

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Alaska Pioneer Homes Management (2731)

**RDU:** Alaska Pioneer Homes (503)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	865.9	654.5	12.5	164.3	21.1	13.5	0.0	0.0	8	0	0
1002 Fed Rcpts		68.6										
1004 Gen Fund		656.3										
1007 I/A Rcpts		76.7										
1037 GF/MH		64.3										
ADN 06-5-0001 Senior Care Program CH 3 SLA 04 (HB 374)(CH 158 SLA 04 Sec 2 P 39 I 4)	FisNot	184.3	94.6	0.0	74.0	15.7	0.0	0.0	0.0	2	0	0
1189 Sr Care	184.3	To record the AKPH Mngt fiscal note appropriation associated with Ch 3, SLA 04 (HB 374) related to the Senior Care Program.										
ADN 06-5-0001 Veto reduction in travel funding	Veto	-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-4.6	The travel savings initiative is part of the on-going effort to improve state government's business practices.										
<b>Subtotal</b>		<b>1,045.6</b>	<b>749.1</b>	<b>7.9</b>	<b>238.3</b>	<b>36.8</b>	<b>13.5</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

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***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 06-5-0011 Four Positions Added; One Permanent, Three Non-Perm.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	3
<p>This adds three non-perm PCNs which have existed in AKPAY and been filled in the division for quite some time, but never included in the budget. PCN's 06-#013 (02-N781), 06-#014 (02-N858) and 06-015 (02N857) are student intern positions established in cooperation with the high school. These positions provide clerical support for the SeniorCare program and Revenue Unit.</p> <p>PFT PCN 06-#003 (06-9500) Administrative Assistant is new and was established to provide administrative support.</p>												
ADN 06-5-0011 Delete SeniorCare Fiscal Note Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<p>New positions were not added with the SeniorCare program. Positions existing with the Alaska Pioneer Homes Management component assumed the SeniorCare program responsibilities.</p>												
ADN 06-5-0011 Delete PCN 02-7198	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>Delete PCN 02-7198 Nurse Consultant I. The division can no longer pay for this position.</p>												
ADN 06-5-0011 Transfer Equipment Authorization to the Contractual Line	LIT	0.0	0.0	0.0	6.0	0.0	-6.0	0.0	0.0	0	0	0
<p>Transfer equipment authorization to the contractual line. Additional contractual authorization is needed to cover the costs of core-service chargebacks.</p>												
ADN 06-5-0011 Transfer a Portion of the Funding from PCN 02-7198 to the Pioneer Homes	Trout	-26.3	-26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-26.3	<p>PCN 02-7198 Nurse Consultant I has been deleted. A portion of the funding for this position, which originally transferred from the Pioneer Homes component, is returned.</p>										

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***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 06-5-0011 Transfer Personal Services Authorization to the Contractual Line	LIT	0.0	-63.7	0.0	63.7	0.0	0.0	0.0	0.0	0	0	0

Additional funding is needed to cover the cost of core service chargebacks. Deleting Nurse Consultant PCN 02-7198 allows personal services authorization to be transferred.

<b>Subtotal</b>		<b>1,019.3</b>	<b>659.1</b>	<b>7.9</b>	<b>308.0</b>	<b>36.8</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>3</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

1004 Gen Fund	2.1	Costs associated with the bargaining unit contract terms applicable to this component.										
1007 I/A Rcpts	0.5											
1189 Sr Care	0.7											
Increase Interim Assistance Screening Program from DPA	Inc	38.5	28.5	0.0	0.0	10.0	0.0	0.0	0.0	0	0	0

1007 I/A Rcpts 38.5 Increment to budget previously unbudgeted RSA: The Interim Assistance Screening Program, where staff from the AK Pioneer Homes provide the medical screening for APA-Interim Assistance clients when waiting for SSI determination, has been an unqualified success.

In FY04 the Division of Public Assistance initiated a series of cost saving measures to reduce the upward trend in Interim Assistance costs. These cost saving strategies lowered Interim Assistance costs in FY04 to \$4,300.0 compared to \$4,700.0 for FY03. In FY05, APA increases in Interim Assistance are projected to be reduced from \$4,300.0 to \$3,600.0. The requested increment fully funds the AK Pioneer Homes' portion of the program.

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***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Transfer funds for Supplies to the Contractual Line	LIT	0.0	0.0	0.0	15.0	-15.0	0.0	0.0	0.0	0	0	0
Transfer supply authorization to the contractual line. This transfer is necessary to cover the increasing costs of inter and intra-departmental charge-backs.												
Remove Funding for Establishment of Senior Care Program	OTI	-174.2	-89.4	0.0	-70.0	-14.8	0.0	0.0	0.0	0	0	0
1189 Sr Care		-174.2	The Senior Care Program expires on January 1, 2006 unless extended by the legislature. This change record reduces the appropriation made in FY05 to the Alaska Pioneer Homes by \$174.2 for FY06. Only \$10.1 of the original appropriation, \$183.3, will remain in FY06. This funding was used for the establishment of the Senior Care Program.									
Fund Change Federal to InterAgency Receipts for Project Coordinator	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-69.2	PCN #06-0610 Project Coordinator is partially funded with federal receipts. The federal receipts will not be paid directly to the division, but will come to the division as inter-agency receipts from the Division of Senior and Disabilities Services within the department.									
1007 I/A Rcpts		69.2										
Delete PCN #02-7021 and PCN #02-N857	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
These positions are vacant. The division cannot afford them and remain within the vacancy range. The funding is needed for PCN 06-0610 Project Coordinator who was transferred to the division and only funded in FY 2004.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6	Health insurance and wage increases applicable to this component.									
1004 Gen Fund		12.8										

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									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
	<b>Totals</b>	<b>900.3</b>	<b>614.9</b>	<b>7.9</b>	<b>253.0</b>	<b>17.0</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>2</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Pioneer Homes (2671)

**RDU:** Alaska Pioneer Homes (503)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****										
Conference Committee	ConfCom	36,403.5	29,331.5	18.2	5,622.3	1,190.2	137.6	103.7	0.0	511	44	66
1002 Fed Rcpts		1,438.2										
1004 Gen Fund		11,730.6										
1007 I/A Rcpts		11.1										
1037 GF/MH		10,880.9										
1156 Rcpt Svcs		12,342.7										
<b>Subtotal</b>		<b>36,403.5</b>	<b>29,331.5</b>	<b>18.2</b>	<b>5,622.3</b>	<b>1,190.2</b>	<b>137.6</b>	<b>103.7</b>	<b>0.0</b>	<b>511</b>	<b>44</b>	<b>66</b>
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****										
ADN 05-5-0011 Add Four Non-Perm PCNs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4
<p>The budgeted non-permanent positions were reconciled with the actual non-permanent PCNs in the State's payroll system. The budget system (ABS) was updated to reflect the actual PCNs and the current numbering convention. The result is an additional three non-permanent positions added to ABS. A fourth non-perm PCN was added in order to properly budget for the Anchorage Pioneer Home certified nurse aid costs.</p>												
ADN 06-5-0011 Transfer Personal Service Funding From Pioneer Home Management	Trin	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.3										
<p>This adjustment brings the Alaska Pioneer Home Management component within the allowable vacancy range.</p> <p>Authorization is available from DAPH Management due to the deletion of a Nurse Consultant position.</p>												

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Pioneer Homes (2671)

**RDU:** Alaska Pioneer Homes (503)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 06-5-0011 Transfer Contractual Authorization to Supplies	LIT	0.0	0.0	0.0	-251.4	251.4	0.0	0.0	0.0	0	0	0

As the age of the Pioneer Home resident population increases the cost of the supplies to care for those residents also increases. This is also true for the facilities. As they age, they become more expensive to maintain.

Contractual authorization is available due to the lower census in the homes and therefore a decreased cost of the food service contract.

<b>Subtotal</b>		<b>36,429.8</b>	<b>29,357.8</b>	<b>18.2</b>	<b>5,370.9</b>	<b>1,441.6</b>	<b>137.6</b>	<b>103.7</b>	<b>0.0</b>	<b>511</b>	<b>44</b>	<b>70</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	221.9	221.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	136.0	Costs associated with the bargaining unit contract terms applicable to this component.										
1037 GF/MH	85.9											
Increase I/A from DJJ for Youth Facility Meal Preparation & Medication Distribution	Inc	87.0	73.4	0.0	0.0	13.6	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	87.0	Increment to budget previously unbudgeted RSAs with Div. of Juvenile Justice (DJJ):										
Ketchikan Reg Youth Facility Meal preparation - DJJ req - \$34.0												
Mat-Su Reg Youth Facility Meal Preparation - DJJ req - \$33.0												
Johnson Youth Center Medication provision - DJJ Req - \$20.0												

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***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Opening Veteran's Beds in the Palmer Pioneer Home	Inc	82.5	74.5	0.0	8.0	0.0	0.0	0.0	0.0	9	2	0
1004 Gen Fund	82.5	<p>Once the Palmer Pioneer Home is a certified Veteran's Home, steps will be taken to fill 18 currently vacant beds. It is anticipated that the Palmer Home will be certified for two months of FY2006. The costs to care for the additional residents are based on adding the following staff:</p> <p>2.5 nurses; 3.5 certified nurse aides; 2 food service workers and 2 housekeepers.</p> <p>In addition, as Veteran's must travel to Anchorage to visit the VA doctor, \$8.0 is added for contract transportation.</p>										
Federal Receipts Resulting from Certifying the Palmer Pioneer Home as a Veteran's Home	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	25.0	<p>Once the Palmer Pioneer Home is certified by the Veteran's Administration, the state can bill the VA \$26.95 per day for services provided to qualified Veteran residents. VA receipts are calculated for May and June, 2006 and are based on 95% occupancy by 16 VA residents who qualify for VA domiciliary care.</p>										
1004 Gen Fund	-25.0	<p>Necessary construction at the home to qualify it as a Veteran's Home is anticipated to be complete May 2006.</p>										

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***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Increase I/A Authorization for Medicaid Provider Payments	Inc	1,344.8	1,344.8	0.0	0.0	0.0	0.0	0.0	0	0	0	
1007 I/A Rcpts	1,344.8	<p>Due to a change in federal policy, Pioneer Home residents may now obtain Medicaid coverage and Pioneer Homes are eligible to be licensed as Medicaid Providers. This policy change will reduce the amount of GF payment assistance/state subsidy previously required.</p> <p>Total Medicaid receipt authorization required for FY05 was estimated at \$2,437.3 (\$1.4 million federal and \$1.0 GFM). The estimate was based on a nine-month period of operation in FY05. In FY06, when the program will run for 12 months, the Pioneer Homes will need an additional three months of Medicaid receipt authorization, or a total of \$3,249.7.</p> <p>Since the time the FY05 budget was prepared it has been determined that Medicaid receipts will be paid to the Pioneer Homes as interagency (I/A) receipts from the Divisions of Health Care Services and Senior and Disabilities Services.</p> <p>Of the \$3,249.7 needed, the Pioneer Homes will receive \$1,438.2 of the needed I/A authorization through a fund change with unneeded federal authorization. The Division has \$466.7 of I/A authorization already included in its budget. The balance of I/A required, \$1,344.8, is added here.</p>										
Pharmaceutical Costs and Receipts from Residents	Inc	1,500.0	0.0	0.0	0.0	1,500.0	0.0	0.0	0	0	0	
1108 Stat Desig	1,500.0	<p>Increased SDPR receipt authorization is needed in order to accept payments from residents to offset costs for prescriptions filled at the Pioneer Homes Pharmacy.</p>										
Change Federal Receipt Fund Source to I/A	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	-1,438.2											
1007 I/A Rcpts	1,438.2	<p>The FY 2005 budget included federal receipt authority resulting from a clarification of federal policy allowing eligible Pioneer Home residents to receive Medicaid coverage.</p> <p>The Medicaid receipts will not be paid directly as federal to the Pioneer Homes, but will be received as interagency receipts from the Divisions of Health Care Services and Senior and Disabilities Services. This fund switch reflects that change.</p>										

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***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Increase Staffing for Safety and Security of Residents	Inc	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund	300.0	<p>This increment funds six additional Certified Nurse Aides. It adds two positions in each of the three homes that have the highest occupancy levels. Based on the October 2004 Occupancy Report, the Fairbanks, Ketchikan and Juneau Pioneer Homes were 93%, 96% and 87.5% occupied, respectively. The increment provides two additional direct-care staff in these highly utilized homes to help ensure we continue to maintain an injury rate below national standards. Without this increment and the positions it funds, the injury rate in the homes may increase.</p> <p>The acuity level of Pioneer Home residents continues to increase. Over the past ten years, the percentage of Pioneer Home residents requiring very little or no care has dropped from 37 to 10 percent while the percentage of residents requiring the highest level of care has risen from 26 to 61 percent. Staffing levels have remained the same for a number of years. Some shifts are not adequately staffed to provide the level of resident safety required with the increased resident acuity level, especially in a fully occupied Pioneer Home.</p> <p>The staffing levels at the Homes were the most significant complaints heard by the Pioneer Home Advisory Board during their recent tour of the Homes. Family members are concerned that there is less than sufficient staffing to guarantee their loved ones are safe.</p> <p>Currently, the average age of the Pioneer Home resident population is 84.1.</p>										
Reclass PCN #02-7593	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
PCN #02-7293 was reclassified from a part-time certified nurse aide to a full-time administrative clerk.												
Assistance for Increased Fuel Costs	Inc	36.8	0.0	0.0	36.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	36.8	<p>Due to escalating oil prices, many of the State's 24 hour and medical facilities are experiencing increased fuel costs for FY05. This increment is requested to help offset increased fuel costs in FY06. The increment is based upon a 15% increase over projected costs for FY05.</p>										

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***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	869.6	869.6	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	533.1	Health insurance and wage increases applicable to this component.										
1037 GF/MH	336.5											
	<b>Totals</b>	<b>40,872.4</b>	<b>32,242.0</b>	<b>18.2</b>	<b>5,415.7</b>	<b>2,955.2</b>	<b>137.6</b>	<b>103.7</b>	<b>0.0</b>	<b>527</b>	<b>45</b>	<b>70</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** AK Fetal Alcohol Syndrome Program (2598)

**RDU:** Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****										
Conference Committee	ConfCom	6,924.4	0.0	0.0	3,385.3	0.0	0.0	3,539.1	0.0	0	0	0
1002 Fed Rcpts		6,924.4										
		<b>Subtotal</b>	<b>6,924.4</b>	<b>0.0</b>	<b>0.0</b>	<b>3,385.3</b>	<b>0.0</b>	<b>3,539.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****										
		<b>Subtotal</b>	<b>6,924.4</b>	<b>0.0</b>	<b>0.0</b>	<b>3,385.3</b>	<b>0.0</b>	<b>3,539.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** AK Fetal Alcohol Syndrome Program (2598)

**RDU:** Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP
***** Changes From FY2005 Management Plan To FY2006 Governor *****											
Continue FASD Diagnostic Team Continuation/ FndChg Community Based Prevention		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,096.0									
1004 Gen Fund		596.0									
1007 I/A Rcpts		500.0									

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** AK Fetal Alcohol Syndrome Program (2598)

**RDU:** Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP
<p>FY06 is the final year of a 5 year Federal Program to improve the FAS System in Alaska. General Funds are being requested to fund 2 key components of the FAS Program.</p> <p>The first part of this increment (\$596.0) is requested to continue providing Fetal Alcohol Spectrum Disorder (FASD) diagnostic services in Alaska. These services are currently provided by diagnostic teams. FASD Diagnostic reporting estimates the cost of analysis and diagnosis to be approximately \$4.8 per diagnosis. No more than \$1.1 of the cost is reimbursable by Medicaid. The requested increment will cover the \$3.7 per diagnosis of non-reimbursable costs and will allow the division to continue to fund diagnostic teams to provide this needed service. During FY04 approximately 160 diagnoses were performed in Alaska.</p> <p>Funding of teams could either continue as grant awards or the division could develop a per diagnosis performance contract. By continuing to fund the diagnostic teams the division continues to provide a much needed service, it initiates overall improved services for the individual and family, and it continues to collect quality FASD diagnostic data that provides increased insight into gaps in service, prevention strategies, and ongoing prevalence data to document outcomes and improvements in the overall state rates.</p> <p>The second part of this increment (\$500.0) will fund Community Based Prevention and Service Improvement. Currently the Division of Behavioral Health's (DBH) Office of Fetal Alcohol Syndrome (FAS) is funding 40 community-based FAS Innovative grant programs across the state. The amount ranges from \$9.0 to \$150.0 per grant. As we continue the momentum developed with the federally funded Alaska FAS Project, it is important to increase our service delivery capacities to provide improved services to those individuals affected by an Fetal Alcohol Spectrum Disorder (FASD), diagnosed with an FASD or exhibiting behaviors similar to those associated with prenatal exposure to alcohol. Through this increment we will fund up to 10 community-based FASD improved services programs focusing on interventions and services such as respite care, case management, mental health services, substance abuse services, job training/vocational rehabilitation and services to work with women at risk for giving birth to a child with an FASD.</p> <p>We will focus on developing programs with clear outcomes, evidence-based research and promising programs, as identified by the federal Substance Abuse and Mental Health Services Administration (SAMHSA). These programs will be encouraged to develop within existing service delivery systems such as child protective services, juvenile justice, community mental health centers, residential treatment programs, job training centers, schools, substance abuse treatment programs, etc. providing for long-term sustainability. Programs will be selected to represent regional, cultural, ethnic and discipline diversity.</p>											

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**Department of Health and Social Services**

**Component:** AK Fetal Alcohol Syndrome Program (2598)

**RDU:** Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** AK Fetal Alcohol Syndrome Program (2598)

**RDU:** Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
	Totals	6,924.4	0.0	0.0	3,385.3	0.0	0.0	3,539.1	0.0	0	0	0

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Alcohol Safety Action Program (ASAP) (305)

**RDU:** Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****										
Conference Committee	ConfCom	1,140.8	479.9	3.0	20.9	10.0	2.0	625.0	0.0	7	0	0
1002 Fed Rcpts		400.0										
1004 Gen Fund		290.8										
1007 I/A Rcpts		80.0										
1156 Rcpt Svcs		370.0										
	<b>Subtotal</b>	<b>1,140.8</b>	<b>479.9</b>	<b>3.0</b>	<b>20.9</b>	<b>10.0</b>	<b>2.0</b>	<b>625.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Alcohol Safety Action Program (ASAP) (305)

**RDU:** Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 06-5-0013 Position Restoration for Transfer Out	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0

In an effort to consolidate personal services into a single component, the Division is transferring the following 10 positions to the BH Admin Component. Previously, 6 of these positions were deleted in the Governor's Amended budget. The legislature restored the positions and the department decided to restore 3 more positions subject to collection of adequate receipts to support them. PCN 06-0386 was retained in the FY05 Governor's Amended budget. This transfer consolidates personal services into the BH Administration component in order to accomplish greater administrative efficiency.

- 06-0387 A.P.O. II, ASAP
- 06-0388 A.P.O. II, ASAP
- 06-0389 A.P.O. II, ASAP
- 06-0390 Administrative Clerk III
- 06-0392 Administrative Clerk II
- 06-0393 A.P.O. II, ASAP
- 06-0394 Administrative Clerk III
- 06-0396 Administrative Clerk II
- 06-0525 A.P.O. II, ASAP
- 06-0386 Social Services Program Coordinator

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Alcohol Safety Action Program (ASAP) (305)

**RDU:** Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 06-5-0013 Transfer funding for positions from ASAP to BH Admin Component	Trout	-638.0	-479.9	0.0	0.0	0.0	-158.1	0.0	-10	0	0	
1002 Fed Rcpts	-158.1	In an effort to consolidate personal services into a single component, the Division is transferring the following 10 positions to the BH Admin Component. Previously, 6 of these positions were deleted in the Governor's Amended budget. The legislature restored the positions and the department decided to restore 3 more positions subject to collection of adequate receipts to support them. PCN 06-0386 was retained in the FY05 Governor's Amended budget. This transfer consolidates personal services into the BH Administration component in order to accomplish greater administrative efficiency.										
1004 Gen Fund	-290.8											
1156 Rcpt Svcs	-189.1											
	06-0387	A.P.O. II, ASAP										
	06-0388	A.P.O. II, ASAP										
	06-0389	A.P.O. II, ASAP										
	06-0390	Administrative Clerk III										
	06-0392	Administrative Clerk II										
	06-0393	A.P.O. II, ASAP										
	06-0394	Administrative Clerk III										
	06-0396	Administrative Clerk II										
	06-0525	A.P.O. II, ASAP										
	06-0386	Social Services Program Coordinator										
	<b>Subtotal</b>	<b>502.8</b>	<b>0.0</b>	<b>3.0</b>	<b>20.9</b>	<b>10.0</b>	<b>2.0</b>	<b>466.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Increase Case Coordination and Support for Therapeutic Courts	Inc	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0	0	0	
1092 MHTAAR	120.0	These funds are based on the strategy and ongoing work of the court system and the case coordination support for the therapeutic courts through the Alcohol Safety Action Program. This increment redirects work from the Department of Corrections to DHSS.										

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Alcohol Safety Action Program (ASAP) (305)

**RDU:** Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
	Totals	622.8	0.0	3.0	140.9	10.0	2.0	466.9	0.0	0	0	0

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Behavioral Health Medicaid Services (2660)

**RDU:** Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****											
Conference Committee	ConfCom	118,328.6	0.0	0.0	0.0	0.0	118,328.6	0.0	0	0	0
1002 Fed Rcpts		73,462.7									
1003 G/F Match		16,896.5									
1037 GF/MH		26,469.4									
1180 Alcohol Fd		1,500.0									
	<b>Subtotal</b>	<b>118,328.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>118,328.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****											
	<b>Subtotal</b>	<b>118,328.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>118,328.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Behavioral Health Medicaid Services (2660)

**RDU:** Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP
***** Changes From FY2005 Management Plan To FY2006 Governor *****											
Increase Funding for Bring the Kids Home Assessment and Care Coordination	Inc	409.0	0.0	0.0	0.0	0.0	409.0	0.0	0	0	0
1002 Fed Rcpts			204.5								
1037 GF/MH			204.5								

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Behavioral Health Medicaid Services (2660)

**RDU:** Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP
<p>This funding would establish regional community mental health care teams with individualized funding pools to implement care coordination and gatekeeping for the Bring the Kids Home program.</p> <p>There has been a steady increase in the number of custody and non-custody children and youth placed in out of state residential psychiatric treatment centers. In FY04 it was estimated that 733 children ranging in age from six to seventeen will be served out of state. The Child and Adolescent Needs Assessment revealed that Alaska Native children represent 49% of the population of children in custody and 22% of the non-custody children sent to out-of-state placements. Frequently out-of-state treatment is not as therapeutically beneficial to the children and their families as services delivered close to home.</p> <p>The long-term goals of the Alaska Mental Health Trust Authority Bring the Kids Home proposal are consistent with those of the Alaska Community Mental Health Services Association; these agencies work collaboratively with the Division of Behavioral Health to bring to bear the collective experience and expertise of member agencies to the achievement of these goals. The Bring the Kids Home proposal has been broken into phases and strategies which can lead to significant improvements in the system of care for children and youth and work towards meeting the long-term goals of the program.</p> <p>Assessment and Care Coordination is the process for determining the level of care for both custody and non-custody children. The objectives are to divert children from avoidable and unnecessary out of state residential psychiatric treatment placements by linking families and children with alternative community-based care or other in-state services, and facilitating patient progress toward treatment objectives with an emphasis on discharge planning. Regional community mental health care teams will be formed and composed of state agency representatives, community behavioral health providers (1 Native and 1 non-Native), the individual service provider already treating the child/family, the child and the parents/legal guardians.</p> <p>In addition to assessing the level of need for specific children, the team will be involved in making the determination as to the specific residential treatment center program that best meets a child's unique treatment needs. This will provide authority to the team to place children in facilities that are responsive to working with local providers in case coordination and discharge planning.</p> <p>Case coordination is another function of the team. With their knowledge of the individual child and family's unique needs, and familiarity with local community resources, the local mental health rehabilitation agencies are best suited to providing this function.</p>											

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Behavioral Health Medicaid Services (2660)

**RDU:** Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Behavioral Health Medicaid Services (2660)

**RDU:** Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP
***** Changes From FY2005 Management Plan To FY2006 Governor *****											
Projected Medicaid Program Growth for Behavioral Health	Inc	25,334.9	0.0	0.0	0.0	0.0	25,334.9	0.0	0	0	0
1002 Fed Rcpts	11,733.2	Behavioral Health Medicaid Services component funds three types of services: residential psychiatric treatment centers (RPTC), inpatient psychiatric care, and community mental health services.									
1003 G/F Match	13,601.7	Behavioral Health Medicaid Services experienced a 14% annual average rate of growth over the last five years. Cost increases are due to increases in both costs and number of clients served. The number of recipients rose an average of 9% annually while the cost-per-recipient rose 6% annually.									
Residential Psychiatric Treatment Centers accounted for 68% of the increased cost in FY04. Residential Psychiatric Treatment Centers is the fastest growing category of service with a 21% increase between FY03 and FY04.											
Growth for the component slowed somewhat from 18% in FY03 to 11% in FY04 and is projected to remain 11% in FY05 and 10% in FY06. This is primarily due to projected increases in Inpatient Psychiatric costs.											
<b>Totals</b>		<b>144,072.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>144,072.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Behavioral Health Grants (2669)

**RDU:** Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	28,322.7	0.0	0.0	2,000.0	0.0	0.0	26,322.7	0.0	0	0	0
1002 Fed Rcpts		4,746.3										
1004 Gen Fund		1,691.4										
1007 I/A Rcpts		7,234.2										
1092 MHTAAR		1,234.6										
1180 Alcohol Fd		13,416.2										
ADN 06-4-0001 Adolescent Alcohol Prevention Program Sec 57(e) CH159 SLA 2004 P 113 I 8-11 (SB283 corrected)	ReAprop	268.2	0.0	8.2	250.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		268.2										
Sec 57(e) reappropriates \$268,235.22 from DOT for Adolescent Alcohol Preventin Program for FY 04/05.												
<b>Subtotal</b>		<b>28,590.9</b>	<b>0.0</b>	<b>8.2</b>	<b>2,250.0</b>	<b>10.0</b>	<b>0.0</b>	<b>26,322.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
<b>Subtotal</b>		<b>28,590.9</b>	<b>0.0</b>	<b>8.2</b>	<b>2,250.0</b>	<b>10.0</b>	<b>0.0</b>	<b>26,322.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Behavioral Health Grants (2669)

**RDU:** Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP

\*\*\*\*\* Changes From FY2005 Management Plan To FY2006 Governor \*\*\*\*\*

Substance Abuse Prevention/Intervention - Leadership Initiatives to Keep Children Alcohol-Free	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0
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1007 I/A Rcpts 500.0

This increment funds training and leadership via community grants to organizations to partner with the state in a campaign to increase public awareness of the issues surrounding underage alcohol consumption. Research reveals that early alcohol use can have serious adverse consequences for mental, physical, and social development that may persist into adulthood. Studies show that 40% of individuals who begin drinking alcohol before age 13 will manifest alcohol abuse or dependence at some point in their lives. Most recent studies indicate that alcohol may actually impair cognitive functioning in young users, causing them to remember 10% less of what they learn than their non-drinking peers. Early alcohol use is often associated with poor school performance, depression, and suicide; criminal and violent behavior; and risk-taking that can lead to injuries and death as well as early sexual activity, with exposure to sexually transmitted diseases and unplanned teen pregnancies. The four goals for the leadership initiatives are:

- 1) Educate the public about the incidence and impact of early alcohol use by children between 9 and 15 years of age;
- 2) Energize the public to address these issues within their families, schools, and communities in a sustained way that seeks to elicit change;
- 3) Focus the attention of State and National policymakers and opinion leaders on the seriousness of the early onset of alcohol use;
- 4) Make prevention of alcohol use by children a national priority.

Educating the public and youths to the known dangers of early alcohol use, and utilizing youths as leaders and mentors among their peers will bring focus to youths on making healthy life choices.

This program is a national model developed by the Leadership to Keep Children Alcohol Free that also utilizes First Ladies to serve as leaders and spokespersons. Mrs. Murkowski has agreed to participate on behalf of Alaska.

The I/A receipts for this increment will be funded by TANF as part of the FFY03 High Performance Bonus awarded to the State in the Division of Public Assistance.

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Behavioral Health Grants (2669)

**RDU:** Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Substance Abuse Prevention/Intervention - Reach Out Now	Inc	500.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0	

1007 I/A Rcpts      500.0

Utilizing materials developed for this national model by the Leadership to Keep Children Alcohol Free organization, funds will be used to obtain a vareity of educational materials using a wide range of technology. The programs will focus on a school-based educational approach with trained staff providing information and developing an ongoing dialogue with 11-12 year olds about alcohol and drugs. Programs will also include materials for youths to take home to continue the discussion with their parents/caregivers. Examples of the types of materials available include webcasts that will be streamed digitally to watch events, teleconference seminars, and lectures; web chats to find out what's going on and discuss transcripts; electronic books; powerpoint presentations; and talking books. All materials are modified to the grade-level being taught and are deemed age appropriate.

Data on the onset of alcohol use at very young ages are compelling and demonstrate the need for prevention campaigns such as these. More than one-fifth of 8th-graders and 42% of 10th graders have been drunk at least once; twice as many 8th-graders consume alcohol as use illegal drugs, approximately 64% more 8th-graders drink than smoke; almost one-fourth of 9th-graders binge drink, among 9th-graders girls consume alcohol and binge drink at rates almost equal to those of boys. Using school-based educational approach, students will learn about the damaging effects of alcohol use.

The I/A receipts for this increment will be funded by TANF as part of the FFY03 High Performance Bonus awarded to the State in the Division of Public Assistance.

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Behavioral Health Grants (2669)

**RDU:** Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP
***** Changes From FY2005 Management Plan To FY2006 Governor *****											
Substance Abuse Prevention/Intervention - Statewide Multimedia Education Campaign	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	500.0	<p>As part of the national model, the National Academies Institute of Medicine (IOM) developed strategies to reduce underage drinking through collective responsibility. These media campaigns will include Governors' spouses, prosecutors, judges, educators, business leaders, substance abuse prevention specialists, and parents. The media campaigns are multi-tiered and geared toward a variety of audiences:</p> <p>*Adult-Oriented Media Campaign-The goal of this effort is to raise adult awareness and recognition of the individual and collective responsibilities of adults. Most youths obtain alcohol from adults.</p> <p>*National Partnerships-The need for all stakeholders to work together in a media campaign that includes the alcohol industry, including local stores and drinking establishments. Emphasis is placed on funding only science-based facts with proven efficacy.</p> <p>*Advertising Restraint-Through media, apply pressure to all aspects of the alcohol industry, including the entertainment industry, to strengthen its current voluntary advertising codes, refrain from marketing practices that have substantial appeal to youths, and be more careful to place ads to reduce youthful exposure.</p> <p>*Youth and Community Oriented Interventions-campaigns to bring media attention closer to the community and utilizing community leaders and youth peer models.</p> <p>The funding from this increment will be used to develop broad, diverse and comprehensive multimedia campaigns aimed at children, youth and parents and the public to involve all Alaskans in recognizing the damaging effects of alcohol. Funds will cover TV, radio, and newspaper public service announcements as well as educational materials for schools, health fairs, youth groups and business leaders.</p> <p>The I/A receipts for this increment will be funded by TANF as part of the FFY03 High Performance Bonus awarded to the State in the Division of Public Assistance.</p>									
Reduce Excess Interagency Receipt Authority	Dec	-5,500.0	0.0	0.0	0.0	0.0	-5,500.0	0.0	0	0	0
1007 I/A Rcpts	-5,500.0	In both FY04 and FY05, these receipts were never realized.									

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Behavioral Health Grants (2669)

**RDU:** Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Transfer Excess I/A Authority to API	Trout	-1,000.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0	
1007 I/A Rcpts	-1,000.0	These I/A receipts are not attainable and authorization is being moved to API to cover anticipated I/A received for Medicaid and DSH.										
Adjustments to MHTAAR Funding	Inc	355.0	0.0	0.0	75.0	0.0	280.0	0.0	0	0	0	
1092 MHTAAR	355.0	<p>This increment reflects adjustment to MHTAAR funding for the following projects:</p> <ul style="list-style-type: none"> <li>Rural Services for Deaf/Hearing Impaired &lt;\$75.0&gt;</li> <li>Family Wellness Camps &lt;\$100.0&gt;</li> <li>Traumatic Brain Injury Project \$50.0</li> <li>Improve Capacity to Employ Involuntary Commitment \$75.0</li> <li>Provide Detox Alternatives \$405.0</li> </ul> <p>There are two new Mental Health Trust projects for FY06:</p> <p>Improve Capacity to Employ Involuntary Commitment \$75.0 - This increment would provide funding to develop specialized capacity in Community Residential Centers (CRC's or "halfway houses") to provide non-jail therapeutic alternatives for pre-trial release, sentencing disposition, and community re-entry for beneficiaries being discharged from prisons.</p> <p>Provide Detoxification Alternatives \$405.0 - This increment provides funding to develop a mechanism to support commitment to treatment of persons whose abuse/addiction repeatedly place their health and safety at risk.</p>										
<b>Totals</b>		<b>23,945.9</b>	<b>0.0</b>	<b>8.2</b>	<b>3,325.0</b>	<b>10.0</b>	<b>0.0</b>	<b>20,602.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Behavioral Health Administration (2665)

**RDU:** Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	8,113.2	4,349.4	452.1	3,000.1	143.9	60.3	107.4	0.0	58	4	4
1002 Fed Rcpts		4,739.2										
1003 G/F Match		43.9										
1004 Gen Fund		160.2										
1007 I/A Rcpts		423.4										
1013 Alchl/Drug		2.0										
1037 GF/MH		1,339.7										
1092 MHTAAR		325.1										
1108 Stat Desig		75.7										
1156 Rcpt Svcs		103.9										
1168 Tob Ed/Ces		611.4										
1180 Alcohol Fd		288.7										
ADN 06-5-0001 Veto reduction in travel funding	Veto	-7.6	0.0	-7.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.6										
			The travel savings initiative is part of the on-going effort to improve state government's business practices.									
	<b>Subtotal</b>	<b>8,105.6</b>	<b>4,349.4</b>	<b>444.5</b>	<b>3,000.1</b>	<b>143.9</b>	<b>60.3</b>	<b>107.4</b>	<b>0.0</b>	<b>58</b>	<b>4</b>	<b>4</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Behavioral Health Administration (2665)

**RDU:** Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP
***** Changes From FY2005 Authorized To FY2005 Management Plan *****											
ADN 06-5-0013 Transfer funding for positions into BH Admin from ASAP	Trin	638.0	638.0	0.0	0.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts	158.1	In an effort to consolidate personal services into a single component, the Division is transferring the following 10 positions to the BH Admin Component. Previously, 6 of these positions were deleted in the Governor's Amended budget. The legislature restored the positions and the department decided to restore 3 more positions subject to collection of adequate receipts to support them. PCN 06-0386 was retained in the FY05 Governor's Amended budget. This transfer consolidates personal services into the BH Administration component in order to accomplish greater administrative efficiency.									
1004 Gen Fund	290.8										
1156 Rcpt Svcs	189.1										
	06-0387	A.P.O. II, ASAP									
	06-0388	A.P.O. II, ASAP									
	06-0389	A.P.O. II, ASAP									
	06-0390	Administrative Clerk III									
	06-0392	Administrative Clerk II									
	06-0393	A.P.O. II, ASAP									
	06-0394	Administrative Clerk III									
	06-0396	Administrative Clerk II									
	06-0525	A.P.O. II, ASAP									
	06-0386	Social Services Program Coordinator									

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Behavioral Health Administration (2665)

**RDU:** Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP
***** Changes From FY2005 Authorized To FY2005 Management Plan *****											
ADN 06-5-0013 Add Non-Perm Positions to Management Plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	18

For the FY05 Management Plan we are required to include all non-perm positions currently within the Division of Behavioral Health. These positions being added are student intern positions that serve as confidential informants for the Tobacco Education and Enforcement Section. The following non-perm PCNs were included:

- 06#168 = 06-N1500
- 06#169 = 06-N1501
- 06#170 = 06-N1502
- 06#171 = 06-N1503
- 06#172 = 06-N1504
- 06#173 = 06-N1505
- 06#174 = 06-N1506
- 06#175 = 06-N1507
- 06#176 = 06-N1508
- 06#177 = 06-N1032
- 06#178 = 06-N1041
- 06#179 = 06-N1509
- 06#180 = 06-N1510
- 06#181 = 06-N1511
- 06#182 = 06-N1512
- 06#183 = 06-N1513
- 06#184 = 06-N1514
- 06#185 = 06-N1515
- 06#186 = 06-N1516
- 06#187 = 06-N1499
- 06#188 = 06-N1044
- 06#189 = 06-N1052

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Behavioral Health Administration (2665)

**RDU:** Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 06-5-0013 Add proposed position to management plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0	
Proposed and pending Project Assistant position ( PCN 06#223) to support the CO-SIG Project Director.												
<b>Subtotal</b>		<b>8,743.6</b>	<b>4,987.4</b>	<b>444.5</b>	<b>3,000.1</b>	<b>143.9</b>	<b>60.3</b>	<b>107.4</b>	<b>0.0</b>	<b>69</b>	<b>4</b>	<b>22</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	39.8	39.8	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	18.6	Costs associated with the bargaining unit contract terms applicable to this component.										
1004 Gen Fund	9.4											
1007 I/A Rcpts	1.6											
1037 GF/MH	9.8											
1092 MHTAAR	0.4											
Transfer Medical Assistance Administrator IV from Health Care Services	Trin	103.0	103.0	0.0	0.0	0.0	0.0	0.0	1	0	0	
1002 Fed Rcpts	52.5	Transfer PCN 06-4016 to the Division of Behavioral Health from the Health Planning Group in Health Care Services.										
1003 G/F Match	50.5											

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Behavioral Health Administration (2665)

**RDU:** Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP
***** Changes From FY2005 Management Plan To FY2006 Governor *****											
Implement New Payment Error Rate Measurement Program	Inc	46.5	0.0	2.5	36.9	2.5	4.6	0.0	0	0	0
1002 Fed Rcpts	23.2	This increment is needed to implement new Medicaid case eligibility and medical service review requirements mandated by federal "Payment Error Rate Measurement" (PERM) regulations.									
1003 G/F Match	23.3	Centers for Medicare and Medicaid Services (CMS) issued proposed regulations that require states to sample payments on Medicaid claims. CMS issued these regulations to meet requirements in the Improper Payments Act (IMPA) passed by congress. CMS makes these regulations effective October 1, 2005. The regulations mandate a quality control review of payments to medical providers, including a review of the eligibility criteria, medical necessity, and correctness of the payment. The proposed requirements assume a 50% error rate for all states, and CMS wrote the sampling requirements to ensure each state would draw approximately the same number of claims in an annual sample. This creates a statistically valid National Sample, and an inordinately large sample size for Alaska.									
To meet the requirements described in the regulation, the estimated cost to the Division of Behavioral Health for FY2006 is \$46.5.											
Transfer GF from Behavioral Health Adm Support Services	Trout	-91.5	0.0	0.0	-91.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-91.5	This transfer corrects funding moved during the FY05 IT Integration. In the Behavioral Health FY05 budget interagency receipts were transferred to support IT positions. The transfer should have been with general funds instead of interagency receipts.									
Transfer clerical position to Senior and Disabilities Services	Trout	-26.9	-26.9	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts	-12.1	PCN 06-2027, Administrative Clerk III, is a shared position between the divisions of Behavioral Health and Senior and Disabilities Services. It was mutually agreed that the position should be transferred to DSDS for supervision and management.									
1037 GF/MH	-14.8										

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Behavioral Health Administration (2665)

**RDU:** Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Adjust Non-Perm Position Count	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1	
PCN 06-N052 was exhausted and will not be readded.												
Adjust Positon Count to Reflect Proposed Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0	
Transfer Funding for Adolescent Health Education and Outreach Program from OCS	Trin	63.6	63.6	0.0	0.0	0.0	0.0	0.0	0	0	0	
1156 Rcpt Svcs	63.6	Transfer receipt authorization for funds from Alaska School Board Association for funding of Adolescent Health Education and Outreach Program to the Behavioral Health Administration component.										
Correction of Funds to DSS-IT	Trout	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0	0	0	
1003 G/F Match	-10.0	This is to correct funds that were moved during the FY05 IT Integration. This transfers out general fund authority to fund positions already transferred.										
1004 Gen Fund	-100.0											
1037 GF/MH	-190.0											
Adjustments to MHTAAR Funding	Dec	-125.1	-50.0	-10.1	-65.0	0.0	0.0	0.0	0	0	0	
1092 MHTAAR	-125.1	The following adjustments are made to MHTAAR funded projects in FY06:  Behavioral Health Quality Assurance Package <\$175.1> Technical Assistance for Medicaid Modifications \$50.0  The Mental Health Trust has provided \$50.0 for a new Trust project, Technical Assistance for Medicaid Modifications. This project will determine ways to imbed Medicaid funding mechanisms into the Medicaid State Plan and DBH/DSDS operating policies and procedures.										



**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Community Action Prevention & Intervention Grants (2596)

**RDU:** Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****										
Conference Committee	ConfCom	2,458.2	0.0	0.0	504.2	0.0	0.0	1,954.0	0.0	0	0	0
1002 Fed Rcpts		1,172.0										
1004 Gen Fund		821.6										
1007 I/A Rcpts		56.5										
1037 GF/MH		408.1										
<b>Subtotal</b>		<b>2,458.2</b>	<b>0.0</b>	<b>0.0</b>	<b>504.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,954.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****										
<b>Subtotal</b>		<b>2,458.2</b>	<b>0.0</b>	<b>0.0</b>	<b>504.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,954.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2005 Management Plan To FY2006 Governor *****										
<b>Totals</b>		<b>2,458.2</b>	<b>0.0</b>	<b>0.0</b>	<b>504.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,954.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Rural Services and Suicide Prevention (2597)

**RDU:** Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****										
Conference Committee	ConfCom	2,901.1	0.0	0.0	501.0	0.0	0.0	2,400.1	0.0	0	0	0
1002 Fed Rcpts			500.0									
1004 Gen Fund			285.9									
1037 GF/MH			128.4									
1180 Alcohol Fd			1,986.8									
<b>Subtotal</b>		<b>2,901.1</b>	<b>0.0</b>	<b>0.0</b>	<b>501.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,400.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****										
<b>Subtotal</b>		<b>2,901.1</b>	<b>0.0</b>	<b>0.0</b>	<b>501.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,400.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2005 Management Plan To FY2006 Governor *****										
<b>Totals</b>		<b>2,901.1</b>	<b>0.0</b>	<b>0.0</b>	<b>501.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,400.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Psychiatric Emergency Services (1435)

**RDU:** Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****										
Conference Committee	ConfCom	7,132.7	0.0	0.0	402.5	0.0	0.0	6,730.2	0.0	0	0	0
1002 Fed Rcpts		670.8										
1037 GF/MH		6,103.4										
1092 MHTAAR		358.5										
		<b>Subtotal</b>	<b>7,132.7</b>	<b>0.0</b>	<b>0.0</b>	<b>402.5</b>	<b>0.0</b>	<b>6,730.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****										
ADN 06-5-0013 Transfer Expenditure Authority from Grants line to Contractual line	LIT	0.0	0.0	0.0	358.5	0.0	0.0	-358.5	0.0	0	0	0
<p align="center">This line item transfer places all expenditure authority into the contractual line from the grants line. The MHTAAR funds will only be used for contractual services in FY05.</p>												
		<b>Subtotal</b>	<b>7,132.7</b>	<b>0.0</b>	<b>0.0</b>	<b>761.0</b>	<b>0.0</b>	<b>6,371.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2005 Management Plan To FY2006 Governor *****										
Adjustments to MHTAAR Funding	Dec	-308.5	0.0	0.0	-308.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-308.5	<p>This change record reflects a decrease in funding for the following Mental Health Trust project:</p> <p>Rural Behavioral Health Conference &lt;\$308.5&gt;</p>										

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Psychiatric Emergency Services (1435)

**RDU:** Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
	Totals	6,824.2	0.0	0.0	452.5	0.0	0.0	6,371.7	0.0	0	0	0

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Services to the Seriously Mentally Ill (800)

**RDU:** Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****										
Conference Committee	ConfCom	10,772.7	0.0	0.0	135.9	0.0	0.0	10,636.8	0.0	0	0	0
1002 Fed Rcpts		1,498.6										
1004 Gen Fund		395.8										
1037 GF/MH		7,949.3										
1092 MHTAAR		929.0										
	<b>Subtotal</b>	<b>10,772.7</b>	<b>0.0</b>	<b>0.0</b>	<b>135.9</b>	<b>0.0</b>	<b>0.0</b>	<b>10,636.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****										
	<b>Subtotal</b>	<b>10,772.7</b>	<b>0.0</b>	<b>0.0</b>	<b>135.9</b>	<b>0.0</b>	<b>0.0</b>	<b>10,636.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Services to the Seriously Mentally Ill (800)

**RDU:** Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Adjustments to MHTAAR Funding	Dec	-29.0	0.0	0.0	0.0	0.0	-29.0	0.0	0	0	0	
1092 MHTAAR	-29.0	<p>This decrement in MHTAAR funding reflects adjustments to the following Mental Health projects:</p> <p>Integrated Support-Co-occurring Disorders &lt;\$529.0&gt;                      Consumer Directed Programs and Clubhouses &lt;\$200.0&gt;                      Rent Subsidy:Replicate "Bridge" funding model \$250.0                      Housing Retention Support Services \$250.0                      Incentive Grants (Housing for Beneficiaries) \$200.0</p> <p>The Mental Health Trust has provided funding for three new projects in FY06:</p> <p>Rent Subsidy: Replicate "Bridge" Funding Model \$250.0 - The Mental Health Trust has provided funding to replicate the State of Hawaii's "Bridge" model. This model provides a mechanism of funding to assist beneficiaries immediately following discharge from an institutional setting for up to two years while on the Home Choice voucher waitlist, Social Security benefits, or securing other long term supports.</p> <p>Housing Retention Support Services \$250.0 - This increment provides funding for ongoing support to maintain the success of beneficiaries in community housing settings. Projects included in this activity include: Special Needs Housing Grants, Transitional Housing for Substance Abuse Project, Trust Beneficiary Single Room Occupancy providers.</p> <p>Incentive Grants (Housing for Beneficiaries) \$200.0 - This increment is designed to increase targeted Housing Assistance Program (HAP) grants and to provide incentive grants to serve high needs beneficiary populations, including: outreach to street populations, chronic public inebriates, corrections felons and potentially violent parolees.</p>										
<b>Totals</b>		<b>10,743.7</b>	<b>0.0</b>	<b>0.0</b>	<b>135.9</b>	<b>0.0</b>	<b>0.0</b>	<b>10,607.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Designated Evaluation and Treatment (1014)

**RDU:** Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
*****		<b>Changes From FY2005 Conference Committee To FY2005 Authorized</b>					*****					
Conference Committee	ConfCom	1,211.9	0.0	0.0	0.0	0.0	1,211.9	0.0	0	0	0	
1037 GF/MH		1,211.9										
<b>Subtotal</b>		<b>1,211.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,211.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
*****		<b>Changes From FY2005 Authorized To FY2005 Management Plan</b>					*****					
<b>Subtotal</b>		<b>1,211.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,211.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
*****		<b>Changes From FY2005 Management Plan To FY2006 Governor</b>					*****					
<b>Totals</b>		<b>1,211.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,211.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Services for Severely Emotionally Disturbed Youth (1436)

**RDU:** Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****										
Conference Committee	ConfCom	4,802.4	0.0	0.0	252.0	0.0	0.0	4,550.4	0.0	0	0	0
1002 Fed Rcpts		219.2										
1004 Gen Fund		687.0										
1037 GF/MH		3,796.2										
1092 MHTAAR		100.0										
	<b>Subtotal</b>	<b>4,802.4</b>	<b>0.0</b>	<b>0.0</b>	<b>252.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,550.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****										
	<b>Subtotal</b>	<b>4,802.4</b>	<b>0.0</b>	<b>0.0</b>	<b>252.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,550.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Services for Severely Emotionally Disturbed Youth (1436)

**RDU:** Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Bring The Kids Home Community-Based Services	Inc	2,093.0	0.0	0.0	198.0	0.0	0.0	1,895.0	0.0	0	0	0
1092 MHTAAR		1,958.0										
1156 Rcpt Svcs		135.0										

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Services for Severely Emotionally Disturbed Youth (1436)

**RDU:** Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP
<p>Bring The Kids Home (BTKH) is an initiative to return children with severe emotional disturbances from behavioral health care in out-of-state residential facilities to in-state or community-based care. It will reinvest funding that currently provides expensive distant care to in-state services and capacity development to serve children closer to home, keep families more involved and intact, and more effectively carry out transitions and discharges.</p> <p>Funding for existing services has often been inadequate and has led to the lack of a fully implemented continuum of care in Alaska. With financial support, this initiative will focus on successfully building upon the existing infrastructure. This approach is intended to assist in the development of expanding existing programs to treat children and youth in their own community or in-state.</p> <p>There has been a steady increase in the number of custody and non-custody children and youth placed in out of state residential psychiatric treatment centers. In FY04 the division estimated that 733 children ranging in ages from six to seventeen were served out of state. The Child and Adolescent Needs and Strengths Assessment revealed that Alaska Native children represent 49% of the population of children in custody and 22% of the non-custody children sent to out of state placements. Frequently out of state treatment is not as therapeutically beneficial to children and their families as services delivered close to home.</p> <p>The Bring The Kids Home initiative has three major long term goals:</p> <ol style="list-style-type: none"> <li>1) To build/develop and sustain the community-based and residential capacity to serve children with all intensities of need within the service delivery system in Alaska.</li> <li>2) To develop an integrated seamless service system in Alaska that will allow children and youth to be served in the most culturally competent, least restrictive setting, closest to home as determined to be safe and appropriate.</li> <li>3) Significantly reduce the existing numbers of children and youth in out of state care and gate-keep ensuring that the future use of out of state facilities is kept to a minimum.</li> </ol> <p>In FY 06 the the following strategies will be funded to support this initiative:</p> <ol style="list-style-type: none"> <li>1) Development and/or enhancement of family group homes, group homes with 24/7 staff, OSLC multi-dimensional homes and crisis/nursery homes. These homes will provide a consistent level of care that is not fully attainable in a residential home staffed with shift workers. 24/7 homes that do not use shift-worker models are approximately 20% less costly (\$1,067.0)</li> </ol>											

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Services for Severely Emotionally Disturbed Youth (1436)

**RDU:** Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP
2) Provide technical assistance and training for existing foster care providers to ensure the proper level of care is being provided (\$60.0)											
3) Enhancement of existing in-home resources for prevention of crisis situations (\$100.0)											
4) Establishment of regional teams with individualized funding pools and implementation of care coordination (\$851.0)											
5) Development of a standardized Level of Care guide (\$15.0)											



**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Alaska Psychiatric Institute (311)

**RDU:** Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****										
Conference Committee	ConfCom	18,746.0	16,440.4	63.3	1,006.4	1,019.2	47.3	169.4	0.0	222	13	35
1004 Gen Fund		115.9										
1007 I/A Rcpts		8,719.6										
1037 GF/MH		5,033.0										
1061 CIP Rcpts		249.0										
1108 Stat Desig		4,628.5										
	<b>Subtotal</b>	<b>18,746.0</b>	<b>16,440.4</b>	<b>63.3</b>	<b>1,006.4</b>	<b>1,019.2</b>	<b>47.3</b>	<b>169.4</b>	<b>0.0</b>	<b>222</b>	<b>13</b>	<b>35</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Alaska Psychiatric Institute (311)

**RDU:** Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 06-5-0013 Establish New Positions for Gero-Psych Unit and Budget for Non-perms	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	1	3	

The Division of Behavioral Health would like to establish the following positions in FY05 to allow the Gero-Psych unit to become operational and also to account for other new and non-perm positions in the budget:

- 06-#090 Research Analyst II (PFT)
- 06-#091 Administrative Clerk II (NP)
- 06-#092 Mental Health Clinician I (NP)
- 06-#100 Security Guard I (PFT)
- 06-#101 Security Guard I (PPT)
- 06-#102 Environmental Services Journeyman I (NP)
- 06-#110 Psychiatric Nurse II (PFT Gero-Psych Unit)
- 06-#121 Mental Health Clinician II (PFT Gero-Psych Unit)
- 06-#123 Administrative Clerk II (PFT Gero-Psych Unit)

ADN 06-5-0013 Line Item Transfer of funds to support dietary contract	LIT	0.0	-780.0	0.0	780.0	0.0	0.0	0.0	0	0	0
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This transfer of funds is to cover the cost of the new API dietary contract. Dietary personal services expenditures ended on 8/24/04 and the contract began on 8/25/04.

ADN 054-5-0013 Position Status Changes	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-1	-1
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Change PCN 06-N1372 Maintenance General position from Nonperm status to PFT; and PCN 062290 Acct Tech from PPT to PFT.

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Alaska Psychiatric Institute (311)

**RDU:** Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
	<b>Subtotal</b>	<b>18,746.0</b>	<b>15,660.4</b>	<b>63.3</b>	<b>1,786.4</b>	<b>1,019.2</b>	<b>47.3</b>	<b>169.4</b>	<b>0.0</b>	<b>229</b>	<b>13</b>	<b>37</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	114.4	114.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.9	Costs associated with the bargaining unit contract terms applicable to this component.										
1037 GF/MH	113.5											
Transfer position and funding from API to Financial Management Services	Trout	-59.2	-53.8	0.0	-5.4	0.0	0.0	0.0	0.0	-1	0	0
1037 GF/MH	-59.2	Transfer of PCN 06-2290 from API to the Departmental Support Services RDU, Administrative Services component. This position should have been transferred in FY05 during the consolidation but was inadvertently omitted.										
Adjustments to Personal Services Position Count	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12	0	0
12 food service positions are deleted because the food service for API was contracted-out. Effective 8/25/04.												
Transfer in Excess I/A authorization from DBH Grants	Trin	1,000.0	800.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	1,000.0	These interagency receipts will provide adequate authorization for anticipated levels of I/A from allowable Direct Medicaid and DSH payments.										

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Alaska Psychiatric Institute (311)

**RDU:** Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Assistance for Increased Fuel Costs	Inc	17.3	0.0	0.0	17.3	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	17.3	Due to escalating oil prices, many of the State's 24 hour and medical facilities are experiencing increased fuel costs for FY05. This increment is requested to help offset increased fuel costs in FY06. The increment is based upon a 15% increase over projected costs for FY05.										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	390.6	390.6	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	3.2	Health insurance and wage increases applicable to this component.										
1037 GF/MH	387.4											
<b>Totals</b>		<b>20,209.1</b>	<b>16,911.6</b>	<b>63.3</b>	<b>1,798.3</b>	<b>1,219.2</b>	<b>47.3</b>	<b>169.4</b>	<b>0.0</b>	<b>216</b>	<b>13</b>	<b>37</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Children's Medicaid Services (2661)

**RDU:** Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****										
Conference Committee	ConfCom	10,851.7	0.0	0.0	0.0	0.0	10,851.7	0.0	0	0	0	
1002 Fed Rcpts		6,529.4										
1003 G/F Match		287.5										
1004 Gen Fund		2,034.8										
1037 GF/MH		2,000.0										
<b>Subtotal</b>		<b>10,851.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,851.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****										
<b>Subtotal</b>		<b>10,851.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,851.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
		***** Changes From FY2005 Management Plan To FY2006 Governor *****										
<b>Totals</b>		<b>10,851.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,851.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Children's Services Management (2666)

**RDU:** Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions				
									PFT	PPT	NP		
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****											
Conference Committee	ConfCom	6,358.1	2,605.4	24.0	965.4	91.5	37.6	2,634.2	0.0	36	0	0	
1002 Fed Rcpts		4,847.3											
1003 G/F Match		300.6											
1004 Gen Fund		451.9											
1007 I/A Rcpts		690.5											
1037 GF/MH		4.2											
1156 Rcpt Svcs		63.6											
ADN 06-5-0001 Veto reduction in travel funding	Veto	-14.2	0.0	-14.2	0.0	0.0	0.0	0.0	0.0	0	0	0	
1003 G/F Match		-14.2											
				The travel savings initiative is part of the on-going effort to improve state government's business practices.									
		<b>Subtotal</b>	<b>6,343.9</b>	<b>2,605.4</b>	<b>9.8</b>	<b>965.4</b>	<b>91.5</b>	<b>37.6</b>	<b>2,634.2</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****											
ADN 06-5-0017 Transfer to CSMgmt Education & Training Voucher Support Funds	Trin	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts		10.0											
				This budget transfer moves \$10.0 Federal funds from the Family Preservation component to the Children's Services Management component. These funds are for the agreement between components for Education and Training Voucher Administrative Support Services provided by Children's Services Management.									
ADN 06-5-0017 Transfer 1 PFT from CSM to FLSW for PIP QA	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0	

Transfer PCN 063421 from CSM to FLSW where the other quality assurance positions are already budgeted.

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Children's Services Management (2666)

**RDU:** Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 06-5-0017 Transfer 2 PFT from CSM to FLSW to Supplement Front Line Staff	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0	
This action transfers PCNs 061805 and 063900 to FLSW component in FY05 to supplement front-line staff.												
ADN 06-5-0017 Transfer SDPR Authority from WIC for Adolescent Health Position	Trin	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1108 Stat Desig	16.0	Transfer excess SDPR authority from the Women, Infants and Children's component to the Children's Services Management component. This transfer will budget the revenue collected from the Alaska Association of School Boards to fund a quarter of the Adolescent Health Coordinator position.										
ADN 06-5-0017 Establish 2 PFT and 1 NP position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	1	
The N-P Accounting Clerk II position is budgeted for the first six months of FY05 to assist with conversion/testing of OCS' legacy provider payments system to the ORCA system. This position is assigned PCN 06N021 in AKPAY.												
The PFT Social Services Program Coordinator is established in FY05 to coordinate state-tribal relations with regard to the federal IV-E entitlement program. The funding source for this position will be a share of the IV-E receipts. An increase in the IV-E federal financial participation is anticipated in FY05 as a result of efforts by tribal organizations to ensure all children in custody who are IV-E eligible are reported as such. This position is assigned PCN 069138 in AKPAY.												
The PFT Systems Reform Administrator position is established in FY05 to assist with statewide reorganization and realignment efforts. A portion of the costs for this position will be financed with IV-E federal as well. This position is assigned PCN 069130 in AKPAY.												
ADN 06-5-0017 Transfer Receipt Support Svcs Authority to Foster Care Base Rate	Trout	-63.6	0.0	0.0	0.0	0.0	0.0	-63.6	0	0	0	
1156 Rcpt Svcs	-63.6	Transfer excess Rcpt Supt Services authority to Foster Care Base Rate for additional SSI and CSED Receipts.										

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Children's Services Management (2666)

**RDU:** Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
	<b>Subtotal</b>	<b>6,306.3</b>	<b>2,631.4</b>	<b>9.8</b>	<b>965.4</b>	<b>91.5</b>	<b>37.6</b>	<b>2,570.6</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>1</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	11.2	Costs associated with the bargaining unit contract terms applicable to this component.										
1003 G/F Match	1.2											
1004 Gen Fund	1.9											
1108 Stat Desig	0.1											
Implement New Payment Error Rate Measurement Program	Inc	46.4	0.0	2.5	36.9	2.5	4.5	0.0	0.0	0	0	0
1002 Fed Rcpts	23.2	This increment is needed to implement new Medicaid case eligibility and medical service review requirements mandated by federal "Payment Error Rate Measurement" (PERM) regulations.										
1003 G/F Match	23.2											
<p>Centers for Medicare and Medicaid Services (CMS) issued proposed regulations that require states to sample payments on Medicaid claims. CMS issued these regulations to meet requirements in the Improper Payments Act (IMPA) passed by congress. CMS makes these regulations effective October 1, 2005. The regulations mandate a quality control review of payments to medical providers, including a review of the eligibility criteria, medical necessity, and correctness of the payment. The proposed requirements assume a 50% error rate for all states, and CMS wrote the sampling requirements to ensure each state would draw approximately the same number of claims in an annual sample. This creates a statistically valid National Sample, and an inordinately large sample size for Alaska.</p> <p>To meet the requirements described in the regulation, the estimated cost to the Office of Children's Services for FY2006 is \$46.4.</p>												

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Children's Services Management (2666)

**RDU:** Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Transfer excess Interagency Receipt Authorization to Infant Learning Program	Trout	-85.0	0.0	0.0	-85.0	0.0	0.0	0.0	0	0	0	
1007 I/A Rcpts	-85.0	Transfer excess Interagency Receipts authorization from Children's Services Management to the Infant Learning Program to budget for two Women, Children, & Family Health RSAs (Part C Prevalence & Early Childhood Com Systems) with Health Care Services.										
Online Resources for Children of Alaska (ORCA) Maintenance Agreement	Inc	420.0	0.0	0.0	420.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	300.0	This increment will fund data processing support services for ongoing system maintenance, help desk support and design/implementation support purchased from the private sector for the ORCA computer system.										
1004 Gen Fund	120.0											
Transfer Back Position and Funding to OCS from Info Tech	Trin	91.6	89.5	0.0	2.1	0.0	0.0	0.0	1	0	0	
1061 CIP Rcpts	91.6	This is to transfer back one position, PCN 06-4591, that was incorrectly moved during the IT Integration. During FY05 it was discovered that certain positions and funding were inadvertently transferred incorrectly. This transaction corrects the old transfer.										
Correction of Transfer for two positions to OCS from Adm Support Svcs	Trin	85.6	74.5	0.0	11.1	0.0	0.0	0.0	1	1	0	
1002 Fed Rcpts	62.9	This is to transfer back two positions that were incorrectly moved during the FMS Integration. During FY05 it was discovered that certain positions and funding were inadvertently transferred incorrectly. This transaction corrects the old transfer.										
1003 G/F Match	22.7											
		PCN's 06-4625 06-3396										

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Children's Services Management (2666)

**RDU:** Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Transfer Abstinence and Adolescent Pregnancy Prevention from OCS to DPH	Trout	-89.0	0.0	0.0	0.0	0.0	-89.0	0.0	0	0	0	
1002 Fed Rcpts		-89.0										
This transfers an 89.0 federal grant for the Adolescent Pregnancy Prevention Program (which was transferred to OCS during the FY04 re-organization), to the new Women, Children & Family Health Component in the Division of Public Health.												
Move Administrative Manager Position to FMS	Trout	-74.9	-68.1	0.0	-6.8	0.0	0.0	0.0	-1	0	0	
1004 Gen Fund		-74.9										
In continuation of efforts to consolidate administrative positions into the department's Administrative Support Services component, the Administrative Manager I position, PCN 06-4516, and funding for associated contractual costs is being transferred from OCS Management to FMS.												
Correction of Funds Transferred to FMS for Grants & Contracts Positions	Trout	-22.6	-22.6	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		-22.6										
This is to correct funds that were moved during the FY05 Grants and Contracts Integration. This transfers out general funds to fund positions already moved.												
Deleted Excess CIP Receipt Authority	Dec	-91.6	-91.6	0.0	0.0	0.0	0.0	0.0	0	0	0	
1061 CIP Rcpts		-91.6										
This will delete unrealizable CIP Receipt authorization.												
Delete Excess I/A Authorization	Dec	-171.2	-171.2	0.0	0.0	0.0	0.0	0.0	0	0	0	
1007 I/A Rcpts		-171.2										
This will delete unrealizable I/A authorization.												

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Children's Services Management (2666)

**RDU:** Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP
***** Changes From FY2005 Management Plan To FY2006 Governor *****											
Transfer 1 PFT from CSM to ILP	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	One PFT position transferred to Infant Learning Program component where 75% of funding was budgeted before reorganization in FY05.										
Transfer 1 PFT from CSM to FLSW	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	Transfer PCN 069130 to Front-Line Social Worker. Funds are budgeted in FLSW in FY06 for this position.										
ORCA Management Help Desk Support	Inc	171.9	80.1	0.0	91.8	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	42.9	This increment will fund a portion of the project manager (PC 064591) position budgeted in this component and contractual services purchased from the private sector (development and/or quality assurance contractor) for ORCA help desk support in FY06.									
1004 Gen Fund	129.0										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	65.5	65.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	47.4	Health insurance and wage increases applicable to this component.									
1003 G/F Match	7.0										
1004 Gen Fund	11.1										

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Children's Services Management (2666)

**RDU:** Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	3.1	This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:  Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.										
<b>Totals</b>		<b>6,670.5</b>	<b>2,605.0</b>	<b>12.3</b>	<b>1,435.5</b>	<b>94.0</b>	<b>42.1</b>	<b>2,481.6</b>	<b>0.0</b>	<b>34</b>	<b>1</b>	<b>1</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Children's Services Training (2667)

**RDU:** Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****										
Conference Committee	ConfCom	1,209.0	18.0	88.6	1,102.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		789.9										
1003 G/F Match		419.1										
		<b>Subtotal</b>	<b>1,209.0</b>	<b>18.0</b>	<b>88.6</b>	<b>1,102.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****										
		<b>Subtotal</b>	<b>1,209.0</b>	<b>18.0</b>	<b>88.6</b>	<b>1,102.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2005 Management Plan To FY2006 Governor *****										
Enhance Training Capacity for Front-Line Staff	Inc	409.2	0.0	102.3	306.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		188.8										
1003 G/F Match		220.4										
		<b>Totals</b>	<b>1,618.2</b>	<b>18.0</b>	<b>190.9</b>	<b>1,409.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

This increment funds ongoing training and staff development for existing front-line and management staff and will provide funding for the Family and Youth Services Training Academy to provide TONE (Training and Orientation for New Employees) for new social workers as they are hired. Timely TONE is essential for new social workers to perform intake, investigation, and on-going field work. The additional training will be provided to approximately 200 social workers.

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Front Line Social Workers (2305)

**RDU:** Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****										
Conference Committee	ConfCom	28,765.0	24,855.2	159.5	3,092.0	195.5	217.0	245.8	0.0	375	2	0
1002 Fed Rcpts		15,506.0										
1003 G/F Match		2,834.4										
1004 Gen Fund		8,670.7										
1007 I/A Rcpts		1,605.3										
1037 GF/MH		148.6										
	<b>Subtotal</b>	<b>28,765.0</b>	<b>24,855.2</b>	<b>159.5</b>	<b>3,092.0</b>	<b>195.5</b>	<b>217.0</b>	<b>245.8</b>	<b>0.0</b>	<b>375</b>	<b>2</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Front Line Social Workers (2305)

**RDU:** Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 06-5-0017 Add Family to Family Positions to Front Line Social Worker Component	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
<p>PCN 06-#094: This Social Services Associate I position will provide support services for the Family to Family Initiative. The Office of Children's Services will implement this family focused, neighborhood-based demonstration project in the Mountain View area and then expand to a rural site in Bethel. The primary strategies are to recruit and train foster parents from the neighborhoods where the children come from, and then to involve the foster parents in working with the birth families to effect reunification. On a systematic level, it will give the office data to evaluate project efforts, an opportunity to develop a system of care and to build the community's ability to protect the children that live there. (PCN 06-9132)</p> <p>PCN 06-#095, #096, #097, #098: These Social Worker positions will support the Family to Family Initiative. The Office of Children's Services will implement this family focused, neighborhood-based demonstration project in the Mountain View area and then expand to a rural site in Bethel. The primary strategies are to recruit and train foster parents from the neighborhoods where the children come from, and then to involve the foster parents in working with the birth families to effect reunification. On a systematic level, it will give the office data to evaluate project efforts, an opportunity to develop a system of care and to build the community's ability to protect the children that live there. (PCN 06-9133 - PCN 06-9136)</p> <p>PCN 06-#099: This Admin Clerk position will provide support services for the Family to Family Initiative. The Office of Children's Services will implement this family focused, neighborhood-based demonstration project in the Mountain View area and then expand to a rural site in Bethel. The primary strategies are to recruit and train foster parents from the neighborhoods where the children come from, and then to involve the foster parents in working with the birth families to effect reunification. On a systematic level, it will give the office data to evaluate project efforts, an opportunity to develop a system of care and to build the community's ability to protect the children that live there. (PCN 06-9131)</p>												
ADN 06-5-0017 Transfer Fed (TANF) to Family Preservation for SSBG Food Bank Grant	Trout	-65.0	0.0	0.0	0.0	0.0	0.0	-65.0	0.0	0	0	0
1002 Fed Rcpts	-65.0	Transfer federal grants authorization from FLSW to Family Preservation component to accurately budget for Food Bank grant with SSBG (TANF transfer) funds.										

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Front Line Social Workers (2305)

**RDU:** Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 06-5-0017 Transfer 1 PFT to FLSW from Trin CSM from PIP QA		0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0	
Transfer PCN 063421 from CSM as all other quality assurance positions are budgeted in FLSW.												
ADN 06-5-0017 Transfer 2 PFT from CSM to Trin FLSW to Supplement Front Line Staff		0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0	
This action transfers PCNs 061805 and 063900 from CSM component in FY05 to supplement front-line staff.												
ADN 06-5-0017 Add 4 N-P On-Call Social Workers	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4	
Nonpermanent positions are budgeted for anticipated expenditures in FY05 for on-call social workers.												
ADN 06-5-0017 Change 06-3058 from PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0	
Time status of position change from PT to FT to cover increasing clerical workload in OCS' Dillingham office.												
06-5-0017 Transfer Excess I/A receipts from FCSN to FLSW	Trin	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1007 I/A Rcpts		400.0										
Excess I/A receipts are being transferred into FLSW in order to budget previously unbudgeted RSAs.												
ADN 06-5-0017 Transfer SDPR Authority from WIC for Family-to-Family Positions	Trin	352.4	352.4	0.0	0.0	0.0	0.0	0.0	0	0	0	
1108 Stat Desig		352.4										
Transfer excess SDPR authority from the Women, Infants and Children's component to the Front Line Social Workers component to fund six positions. This transfer will budget the revenue collected from the Rasmuson Foundation to fund the Family to Family Initiative positions.												

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Front Line Social Workers (2305)

**RDU:** Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
	<b>Subtotal</b>	<b>29,452.4</b>	<b>25,607.6</b>	<b>159.5</b>	<b>3,092.0</b>	<b>195.5</b>	<b>217.0</b>	<b>180.8</b>	<b>0.0</b>	<b>385</b>	<b>1</b>	<b>4</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	221.2	221.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	23.0	Costs associated with the bargaining unit contract terms applicable to this component.										
1004 Gen Fund	198.2											
Residential Child Care Facility Licensing Activities transfer to Public Health	Trout	-279.3	-204.9	-12.0	-32.2	-30.2	0.0	0.0	0.0	-3	0	0
1002 Fed Rcpts	-128.4	Transfer of responsibilities from the Office of Children's Services (OCS) to the Certification and Licensing section in the Division of Public Health (DPH) as follows:										
1004 Gen Fund	-150.9	This transfer is for 3 full-time equivalents of OCS licensing positions (and associated support costs) which perform licensure of residential child care facilities. OCS's Anchorage regional office has two full-time staff dedicated to licensing residential care facilities. Other regions (SERO, SCRO and NRO) have only a portion of all licensing workers time dedicated to licensing residential care facilities.										
The PCNs being transferred are: 06-3364, 06-3223 and 06-4654												
Transfer in General Funds from SAG to Replace Social Services Block Grant & Leverage Additional Title IVF revenue	Trin	3,700.0	0.0	0.0	0.0	0.0	0.0	3,700.0	0.0	0	0	0
1004 Gen Fund	3,700.0	This change record transfers in general funds from the Subsidized Adoption & Guardianship component to offset the transfer out of the Social Services Block Grant. The increased GF will allow increased utilization of federal IVE funds.										

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Front Line Social Workers (2305)

**RDU:** Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP
***** Changes From FY2005 Management Plan To FY2006 Governor *****											
Transfer Social Services Block Grant to SAG Trout for Guardianship State Only Costs		-3,700.0	0.0	0.0	0.0	0.0	-3,700.0	0.0	0	0	0
1002 Fed Rcpts		-3,700.0	This transaction transfers the Social Services Block Grant to the Subsidized Adoption & Guardianship component for state only authorized functions.								

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Front Line Social Workers (2305)

**RDU:** Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Front Line Social Work Expansion and IVE Realignment	Inc	3,028.1	2,147.4	110.0	541.1	103.6	126.0	0.0	0.0	31	0	0
1002 Fed Rcpts		2,197.6										
1004 Gen Fund		830.5										

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Front Line Social Workers (2305)

**RDU:** Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP
<p>The federal Child and Family Services Review (CFSR) completed in September of 2002, highlighted inadequacies within the Office of Children's Services (OCS) in ensuring the safety of children, finding children permanent homes and making sure their health, education and mental health needs are met. Many of the areas identified as needing improvement were attributed to high caseloads.</p> <p>In order to keep children safe, recruit more resource families to provide foster/adoptive homes, meet the outcomes defined in the federal program improvement plan, and enhance safety in foster/adoptive homes, the Office of Children's Services requests 31 additional positions in FY06 to respond to growth in caseload and assign front-line workers to prevention, protection and permanency.</p> <p>Ten positions will be assigned to perform home studies of foster homes and adoptive homes. Two positions will be assigned to supervise home study workers. Three positions will be assigned to enhance ongoing efforts to recruit and retain foster families. Eleven positions will be assigned to perform intake, investigation, follow-up and ongoing case management to respond to growing caseload and more timely follow-up with more regularity. Finally, five positions will be assigned full time to serve as business analysts/expert resources/data processing liaisons to all the users of the recently-implemented ORCA computer system.</p> <p>Additional travel and contractual funds (for vehicle leases) are requested in FY06 to perform home visits and site visits in order to satisfy programmatic quality assurance goals of the federal program improvement plan.</p> <p>To enhance staff retention, OCS will begin to pay licensing fees to ensure licensure credentials are current for front-line workers, supervisors, and management staff. Many front-line workers are not renewing their social worker licenses because of increases in licensing fees (currently \$500 per license for a two-year period). This will allow for the renewal of an estimated 250 licenses per year.</p> <p>Office renovation involving, moving, and wiring is required in order to co-locate and consolidate existing and new staff to the extent possible in Anchorage and Fairbanks .</p> <p>Increased costs for the positions and support costs are being partially offset by a fund change built into the calculation of fund sources for this increment. GF has been reduced by 900.0 and federal increased by 900.0 to reflect anticipated increased Title IVE collection.</p>											

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Front Line Social Workers (2305)

**RDU:** Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP
Transfer 1 PFT from CSM to FLSW	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer PCN 069130 Systems Reform Administrator to FLSW. Funds are budgeted in front-line social worker component for this position in FY06.

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Front Line Social Workers (2305)

**RDU:** Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	722.3	722.3	0.0	0.0	0.0	0.0	0.0	0	0	0	
1003 G/F Match	76.3	Health insurance and wage increases applicable to this component.										
1004 Gen Fund	646.0											
<b>Totals</b>		<b>33,144.7</b>	<b>28,493.6</b>	<b>257.5</b>	<b>3,600.9</b>	<b>268.9</b>	<b>343.0</b>	<b>180.8</b>	<b>0.0</b>	<b>414</b>	<b>1</b>	<b>4</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Family Preservation (1628)

**RDU:** Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	9,285.6	0.0	121.3	1,113.1	0.0	0.0	8,051.2	0.0	0	0	0
1002 Fed Rcpts		7,003.0										
1004 Gen Fund		1,732.7										
1007 I/A Rcpts		299.9										
1092 MHTAAR		250.0										
<b>Subtotal</b>		<b>9,285.6</b>	<b>0.0</b>	<b>121.3</b>	<b>1,113.1</b>	<b>0.0</b>	<b>0.0</b>	<b>8,051.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 06-5-0017 Transfer to CSMgmt Education & Training Voucher Support Funds	Trout	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-10.0										
This budget transfer moves \$10.0 Federal funds from the Family Preservation component to the Children's Services Management component. These funds are for the agreement between components for Education and Training Voucher Administrative Support Services provided by Children's Services Management.												
ADN 06-5-0017 Transfer Fed (TANF) from FLSW for SSBG Food Bank Grant	Trin	65.0	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0
1002 Fed Rcpts		65.0										
Transfer federal grants authorization from FLSW to Family Preservation component to accurately budget for Food Bank grant with SSBG (TANF transfer) funds.												
T/F I/A Authorization from FCSN	Trin	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1007 I/A Rcpts		400.0										
Transfer in I/A authorization in order to budget previously unbudgeted RSA.												

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Family Preservation (1628)

**RDU:** Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
	<b>Subtotal</b>	<b>9,740.6</b>	<b>0.0</b>	<b>121.3</b>	<b>1,103.1</b>	<b>0.0</b>	<b>0.0</b>	<b>8,516.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Increase Family Preservation Grant funding	Inc	270.6	0.0	0.0	0.0	0.0	0.0	270.6	0.0	0	0	0

1004 Gen Fund      270.6

This increment will provide funding to three or more grantees delivering family preservation services in rural areas. Provision of these services in FY06 is required under the program improvement plan (PIP) prescribed by the cognizant federal agency. OCS must be in compliance by FY2007.

In FY05, the department anticipated that some grantees would be able to partially absorb a GF cut in this component by billing Medicaid for some services formerly supported with funds from a grant award. Medicaid revenues in FY05 cannot be earned because targeted case management (TCM) under Medicaid was not approved for Alaska. TCM plans have not been approved for many states this past year.

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Family Preservation (1628)

**RDU:** Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP
***** Changes From FY2005 Management Plan To FY2006 Governor *****											
Increased Federal Authority for CAPTA/CJA	Inc	1,000.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0

1002 Fed Rcpts      1,000.0

Federal awards for Child Abuse Prevention and Training Act/Children's Justice Act (CAPTA/CJA) will double beginning October 2005. DHSS will grant to subawardees to enhance ongoing advocacy/justice activities. The following services are provided through these grants:

**Child-Appropriate/Child-Friendly Facility:** A children's advocacy center provides a comfortable, private, child-friendly setting that is both physically and psychologically safe for clients.

**Multidisciplinary Team (MDT):** A multidisciplinary team for response to child abuse allegations includes representation from the following: law enforcement; child protective services; prosecution; mental health; medical; victim advocacy; children's advocacy center.

**Forensic Interviews:** Forensic interviews are conducted in a manner which is of a neutral, fact-finding nature, and coordinated to avoid duplicative interviewing.

**Medical Evaluation:** Specialized medical evaluation and treatment are to be made available to CAC clients as part of the team response, either at the CAC or through coordination and referral with other specialized medical providers.

**Therapeutic Intervention:** Specialized mental health services are to be made available as part of the team response, either at the CAC or through coordination and referral with other appropriate treatment providers.

**Victim Support/Advocacy:** Victim support and advocacy are to be made available as part of the team response, either at the CAC or through coordination with other providers, throughout the investigation and subsequent legal proceedings.

**Case Review:** Team discussion and information sharing regarding the investigation, case status and services needed by the child and family are to occur on a routine basis.

**Case Tracking:** CACs must develop and implement a system for monitoring case progress and tracking case outcomes for team components.

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Family Preservation (1628)

**RDU:** Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Reduce MHTAAR Funding for Support Parenting/Family Support	Dec	-100.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0	
1092 MHTAAR		-100.0										
This transaction is to reflect the funding reduction from the Mental Health Trust to Support Parenting/Family Support to Parent Beneficiaries.												
Independent Living Funds Transfer from OCS to DJJ/Probation Svcs	Trout	-50.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0	
1002 Fed Rcpts		-50.0										
The Office of Children's Services (OCS) will transfer \$50.0 it receives as part of the federal Chaffee Independent Living program to the Division of Juvenile Justice (DJJ). The goal of these federal funds is to support transition for youths aging out of State foster care to enable them to successfully transition to living independently. Previously, the OCS has paid for these services with an arrangement with DJJ.												
Increased Legal Services	Inc	231.0	0.0	0.0	231.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts		58.0										
1003 G/F Match		173.0										
This increment is to support increased legal services including a new attorney in the Nome District Attorney's office for the Norton Sound area.												
<b>Totals</b>		<b>11,092.2</b>	<b>0.0</b>	<b>121.3</b>	<b>1,334.1</b>	<b>0.0</b>	<b>0.0</b>	<b>9,636.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Foster Care Base Rate (2236)

**RDU:** Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****										
Conference Committee	ConfCom	10,106.9	0.0	95.8	157.4	0.0	0.0	9,853.7	0.0	0	0	0
1002 Fed Rcpts		3,439.9										
1003 G/F Match		3,845.7										
1004 Gen Fund		1,230.6										
1156 Rcpt Svcs		1,590.7										
<b>Subtotal</b>		<b>10,106.9</b>	<b>0.0</b>	<b>95.8</b>	<b>157.4</b>	<b>0.0</b>	<b>0.0</b>	<b>9,853.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****										
ADN 06-5-0017 Transfer Receipt Support Svcs Authority from WIC for Additional SSI & C.SFD Receipts	Trin	152.0	0.0	0.0	0.0	0.0	0.0	152.0	0.0	0	0	0
1156 Rcpt Svcs		152.0										
Transfer excess Receipt Supported Services authority from the Women, Infants and Children's component to the Foster Care Base Rate component. This transfer will budget the revenue the office collects in the Foster Care Base Rate Program from SSI and CSED to offset costs paid from the program for children in state custody. These expenses include the basic costs of raising a child and support fingerprinting services and criminal background checks.												
ADN 06-5-0017 Transfer Receipt Support Svcs Authority from Children's Services Management	Trin	63.6	0.0	0.0	0.0	0.0	0.0	63.6	0.0	0	0	0
1156 Rcpt Svcs		63.6										
Transfer excess Rcpt Supt Services authority from Children Services Management to Foster Care Base Rate for additional SSI and CSED Receipts.												
<b>Subtotal</b>		<b>10,322.5</b>	<b>0.0</b>	<b>95.8</b>	<b>157.4</b>	<b>0.0</b>	<b>0.0</b>	<b>10,069.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Foster Care Base Rate (2236)

**RDU:** Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Transfer Adolescent Health Education and Outreach to BH Admin	Trout	-63.6	0.0	0.0	0.0	0.0	-63.6	0.0	0	0	0	
1156 Rcpt Svcs		-63.6										
Transfer receipt authorization for funds from Alaska School Board Association for funding of the Adolescent Education program to Behavioral Health Administration.												
Transfer Fingerprint Processing Funding to Public Health	Trout	-13.0	0.0	0.0	-13.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts		-6.0										
1004 Gen Fund		-7.0										
Transfer of responsibilities from the Office of Children's Services (OCS) to the Certification and Licensing section in the Division of Public Health (DPH) as follows:												
This transfers funding for the Residential Child Care (RCC) portion of the Foster Parent Fingerprint Processing Services RSA with the Dept of Public Safety to DPH. The RCC portion is estimated at 15% of the total RSA.												
<b>Totals</b>		<b>10,245.9</b>	<b>0.0</b>	<b>95.8</b>	<b>144.4</b>	<b>0.0</b>	<b>10,005.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Foster Care Augmented Rate (2237)

**RDU:** Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	2,126.1	0.0	0.0	0.0	0.0	2,126.1	0.0	0	0	0	
1002 Fed Rcpts		396.2										
1003 G/F Match		1,229.9										
1037 GF/MH		500.0										
<b>Subtotal</b>		<b>2,126.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,126.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
<b>Subtotal</b>		<b>2,126.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,126.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
<b>Totals</b>		<b>2,126.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,126.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Foster Care Special Need (2238)

**RDU:** Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****										
Conference Committee	ConfCom	4,662.0	0.0	0.0	1,022.6	0.0	0.0	3,639.4	0.0	0	0	0
1002 Fed Rcpts		701.7										
1003 G/F Match		192.3										
1004 Gen Fund		1,720.1										
1007 I/A Rcpts		1,300.0										
1037 GF/MH		747.9										
		<b>Subtotal</b>	<b>4,662.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,022.6</b>	<b>0.0</b>	<b>3,639.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****										
ADN 06-5-0017 LIT from Grants to Travel for Travel Cash Advance Fees	LIT	0.0	0.0	0.5	0.0	0.0	0.0	-0.5	0.0	0	0	0
<p>This line item transfer will enable travel cash advance fees to be properly recorded in the state accounting system in the specific travel account code selected by the Department of Administration for this type of expenditure. ADN 06-5-0017</p>												
T/F Excess I/A Authorization to FLSW, Family Preservation, Children's Trust	Trout	-840.0	0.0	0.0	0.0	0.0	0.0	-840.0	0.0	0	0	0
1007 I/A Rcpts		-840.0										
<p>Transfer excess I/A receipts to other components in order to budget previously unbudgeted RSAs:</p> <p>FLSW - \$400.0</p> <p>Family Preservation - \$400.0</p> <p>Children's Trust - \$40.0</p>												

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Foster Care Special Need (2238)

**RDU:** Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
	<b>Subtotal</b>	<b>3,822.0</b>	<b>0.0</b>	<b>0.5</b>	<b>1,022.6</b>	<b>0.0</b>	<b>0.0</b>	<b>2,798.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Transfer Funding for Foster Care Special Needs to DJJ Probation Services	Trout	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1004 Gen Fund	-200.0	The Office of Children's Services (OCS) will be transferring \$200.0 it receives for Foster Care Special Needs to the Division of Juvenile Justice (DJJ) to assist juveniles with special needs. Previously, the OCS has paid for these services with an arrangement with DJJ. By mutual agreement, the two divisions have decided that it would be more efficient from a client service perspective for the DJJ to administer these funds directly.										
Resource Family Recruitment Enhancement Effort	Inc	100.0	0.0	24.0	68.0	8.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	25.0	This increment will enhance OCS' ongoing effort to recruit more resource families to provide foster and adoptive homes for children in custody. The increment will fund travel, community events, media, print materials and media outreach service.										
1004 Gen Fund	75.0											
Delete Excess I/A Authorization	Dec	-260.0	0.0	0.0	0.0	0.0	0.0	-260.0	0.0	0	0	0
1007 I/A Rcpts	-260.0	This will delete unrealizable I/A authorization.										
	<b>Totals</b>	<b>3,462.0</b>	<b>0.0</b>	<b>24.5</b>	<b>1,090.6</b>	<b>8.0</b>	<b>0.0</b>	<b>2,338.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Subsidized Adoptions & Guardianship (1962)

**RDU:** Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****											
Conference Committee	ConfCom	19,732.9	0.0	0.0	739.6	0.0	18,993.3	0.0	0	0	0
1002 Fed Rcpts		7,005.3									
1003 G/F Match		3,152.0									
1004 Gen Fund		9,575.6									
	<b>Subtotal</b>	<b>19,732.9</b>	<b>0.0</b>	<b>0.0</b>	<b>739.6</b>	<b>0.0</b>	<b>18,993.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****											
	<b>Subtotal</b>	<b>19,732.9</b>	<b>0.0</b>	<b>0.0</b>	<b>739.6</b>	<b>0.0</b>	<b>18,993.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Subsidized Adoptions & Guardianship (1962)

**RDU:** Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Projected 8% caseload growth for Subsidized Adoption and Guardianship	Inc	1,578.7	0.0	0.0	59.2	0.0	0.0	1,519.5	0.0	0	0	0
1002 Fed Rcpts		560.4										
1003 G/F Match		252.2										
1004 Gen Fund		766.1										

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Subsidized Adoptions & Guardianship (1962)

**RDU:** Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP

The Department requests an increment of \$1,578.7 (560.4 Federal Receipts, \$1,018.3 General Fund) to cover the cost of a projected 8% growth in the Subsidized Adoption & Guardianship Program. This increment is necessary to ensure continuity of subsidy payments and continued success of the subsidy program.

The Subsidized Adoption & Guardianship budget and FY2006 increment request is based on projected caseloads. The following table shows the number of children in the Subsidized Adoption & Guardianship program from FY1992 to FY2006 (FY2005 and FY2006 are projected). At the close of FY2004, there were 2,098 children in the Subsidized Adoption & Guardianship program. The Department anticipates the number of children receiving these benefits to increase to 2,216 in FY2005, with an additional 8% growth to 2,393 in FY2006.

Fiscal Year	Number of Clients
FY1992	338
FY1993	450
FY1994	605
FY1995	696
FY1996	775
FY1997	847
FY1998	1,017
FY1999	1,169
FY2000	1,332
FY2001	1,515
FY2002	1,800
FY2003	1,918
FY2004	2,098
FY2005 (Projected)	2,216
FY2006 (Projected)	2,393

Several factors have contributed to the success and growth of the Subsidized Adoption & Guardianship program. Federal and State policies, including Alaska's HB 375 (Chapter 99, SLA 98) pertaining to children in need of aid, and the Federal Adoption and Safe Families Act of 1998, mandate the Department to continue the increased emphasis on permanency planning and to move quickly to find permanent homes for children in State custody. AS 25.23.190 further stipulates that "A hard-to-place child in the permanent custody of the department in a foster home for not less than one year may not be denied the opportunity for a permanent home if the achievement of this depends on continued subsidy by the state."

A child must have special needs in order to qualify for the Subsidized Adoption and Guardianship program. Special needs

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Subsidized Adoptions & Guardianship (1962)

**RDU:** Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP

categories include physical or mental disabilities, emotional disturbance, recognized high risk of physical or mental disease, age, membership in a sibling group, racial or ethnic factors, or any combination of these conditions.

The Subsidized Adoption & Guardianship program provides the State with a cost-effective alternative to foster care. State law stipulates that adoption and guardianship subsidy payments may not exceed what would have been paid had the child remained in foster care. In FY2004 the average daily cost per child for the Subsidized Adoption & Guardianship program was \$23.45, compared to an average daily cost of \$26.83 for children in foster care (includes the Foster Care Base Rate and Foster Care Special Needs programs). In addition, in FY2004 approximately 32% of the children in foster care had extra-ordinary on-going needs and received a rate augmentation, which averaged \$16.52 per day. There are also indirect cost savings for Subsidized Adoption & Guardianship cases as typically these children are not carried as part of the Office of Children's Services social worker caseloads.

If this increment is not funded, the Department will be unable to meet its obligation to pay monthly subsidies. In addition, failure to move children to adoption or guardianship will result in violation of the Federal Adoption and Safe Families Act, Alaska's HB 375 (Chapter 99, SLA 98), and AS 25.23.190 (see cite above). Lack of payment would also pose a serious financial hardship on many of the guardians and adoptive families and would potentially subject the State to legal action for breach of contract.

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Subsidized Adoptions & Guardianship (1962)

**RDU:** Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP
Transfer out General Funds Replaced by Social Services Block Grant to FLSW	Trout	-3,700.0	0.0	0.0	-3,700.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3,700.0									
Transfer general funds to Front Line Social Workers (FLSW) to replace Social Services Block Grant transferred from FLSW.											
Transfer Social Services Block Grant from FLSW for Guardianship State Only Costs	Trin	3,700.0	0.0	0.0	3,700.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3,700.0									
Transfer Social Services Block Grant (SSBG) from Front Line Social Workers (FLSW) to Subsidized Adoption and Guardianship for state only authorized functions.											
Enhance Post-Adoption Services	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		62.5									
1004 Gen Fund		187.5									
This increment will provide voluntary post-adoption services to adoptive families for six months after the effective date of the adoption.											

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Subsidized Adoptions & Guardianship (1962)

**RDU:** Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Unified Home Studies	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	30.0											
1004 Gen Fund	120.0											
			This increment will fund training for licensing workers to learn to evaluate homes and prepare unified home studies so that homes are concurrently examined as candiadates for both foster and adoptive placements. This increment will also fund unified home studies for children placed through the Interstate Compact for the Placement of Children (ICPC) purchased from the private sector.									
	<b>Totals</b>	<b>21,711.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,198.8</b>	<b>0.0</b>	<b>0.0</b>	<b>20,512.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Residential Child Care (253)

**RDU:** Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	5,402.9	0.0	0.0	72.5	0.0	0.0	5,330.4	0.0	0	0	0
1002 Fed Rcpts		625.0										
1003 G/F Match		138.1										
1004 Gen Fund		2,683.5										
1037 GF/MH		1,956.3										
<b>Subtotal</b>		<b>5,402.9</b>	<b>0.0</b>	<b>0.0</b>	<b>72.5</b>	<b>0.0</b>	<b>0.0</b>	<b>5,330.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 06-5-0017 LIT from Grants to Travel for Travel Cash Advance Fees	LIT	0.0	0.0	0.5	0.0	0.0	0.0	-0.5	0.0	0	0	0
<b>Subtotal</b>		<b>5,402.9</b>	<b>0.0</b>	<b>0.5</b>	<b>72.5</b>	<b>0.0</b>	<b>0.0</b>	<b>5,329.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
<b>Totals</b>		<b>5,402.9</b>	<b>0.0</b>	<b>0.5</b>	<b>72.5</b>	<b>0.0</b>	<b>0.0</b>	<b>5,329.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

This line item transfer will enable travel cash advance fees to be properly recorded in the state accounting system in the specific travel account code selected by the Department of Administration for this type of expenditure.  
ADN 06-5-0017

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Infant Learning Program Grants (298)

**RDU:** Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****										
Conference Committee	ConfCom	7,659.9	314.1	22.2	241.0	5.0	5.0	7,072.6	0.0	4	0	0
1002 Fed Rcpts		2,734.7										
1003 G/F Match		37.8										
1004 Gen Fund		487.6										
1007 I/A Rcpts		98.1										
1037 GF/MH		4,301.7										
<b>Subtotal</b>		<b>7,659.9</b>	<b>314.1</b>	<b>22.2</b>	<b>241.0</b>	<b>5.0</b>	<b>5.0</b>	<b>7,072.6</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****										
ADN 06-5-0017 Add Non-permanent worker for Infant Learning	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add one nonpermanent position in anticipation of project work performed for the Infant Learning Program in FY05.												
<b>Subtotal</b>		<b>7,659.9</b>	<b>314.1</b>	<b>22.2</b>	<b>241.0</b>	<b>5.0</b>	<b>5.0</b>	<b>7,072.6</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>1</b>
		***** Changes From FY2005 Management Plan To FY2006 Governor *****										
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.1	Costs associated with the bargaining unit contract terms applicable to this component.										
1004 Gen Fund	1.0											

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Infant Learning Program Grants (298)

**RDU:** Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Transfer in excess Interagency Receipts Authorization from Children's Services Management	Trin	85.0	55.0	16.0	14.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	85.0	Transfer excess I/A authorization from Children's Services Management to Infant Learning Program to budget for two Women, Children & Family Health RSAs with Health Care Services:  Part C Prevalence - \$30.0  Early Childhood Comp Systems Project - \$55.0										
Transfer 1 PFT from CSM to ILP	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Position is being transferred to Infant Learning Program component where 75% percent of funding was budgeted before reorganization in FY05.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	5.7	Health insurance and wage increases applicable to this component.										
1004 Gen Fund	2.8											
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.3	This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:  Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.										

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Infant Learning Program Grants (298)

**RDU:** Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
	Totals	7,756.8	381.0	38.2	255.0	5.0	5.0	7,072.6	0.0	5	0	1

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Women, Infants and Children (1013)

**RDU:** Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	25,548.9	854.6	50.2	846.1	17,826.0	26.8	5,945.2	0.0	11	0	2
1002 Fed Rcpts		21,193.7										
1003 G/F Match		80.1										
1007 I/A Rcpts		423.1										
1108 Stat Desig		3,700.0										
1156 Rcpt Svcs		152.0										
<b>Subtotal</b>		<b>25,548.9</b>	<b>854.6</b>	<b>50.2</b>	<b>846.1</b>	<b>17,826.0</b>	<b>26.8</b>	<b>5,945.2</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>2</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 06-5-0017 Add WIC Administrative Support Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 06-#093: This Administrative Manager II position serves as business and finance manager for the Family Nutrition Programs, which include Women, Infants and Children Supplemental Food Program, Farmer's Market and Senior Farmer's Market, Commodity Supplemental Food Program and USDA Team Nutrition grant. PCN 06-9137												
ADN 06-5-0017 Transfer SDPR Authority to Children Services Mngt for Adolescent Health Position	Trout	-16.0	0.0	0.0	-16.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-16.0										
Transfer excess SDPR authority from the Women, Infants and Children's component to the Children's Services Management component. This transfer will budget the revenue collected from the Alaska Association of School Boards to fund one quarter of the Adolescent Health Coordinator position.												

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Women, Infants and Children (1013)

**RDU:** Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 06-5-0017 Transfer Receipt Support Svcs Authority to Foster Care Base Rate for Additional SSI & CSFD Receipts	Trout	-152.0	0.0	0.0	-152.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-152.0	Transfer excess Receipt Supported Services authority from the Women, Infants and Children's component to the Foster Care Base Rate component. This transfer will budget the revenue the office collects in the Foster Care Base Rate Program to offset costs paid from the program for children in state custody. These expenses include the basic costs of raising a child and support fingerprinting services and criminal background checks.									
ADN 06-5-0017 Transfer SDPR Authority to Front Line Social Worker for Family-to-Family positions	Trout	-352.4	0.0	0.0	-352.4	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-352.4	Transfer excess SDPR authority from the Women, Infants, and Children's component to the Front Line Social Workers component to fund six positions. This transfer will budget the revenue collected from the Rasmuson Foundation to fund the Family to Family Initiative.									
<b>Subtotal</b>		<b>25,028.5</b>	<b>854.6</b>	<b>50.2</b>	<b>325.7</b>	<b>17,826.0</b>	<b>26.8</b>	<b>5,945.2</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>2</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.7	Costs associated with the bargaining unit contract terms applicable to this component.									
1007 I/A Rcpts		1.2										
Transfer supplies to contractual to correctly budget for Family to Family Program	LIT	0.0	0.0	0.0	352.4	-352.4	0.0	0.0	0.0	0	0	0

FY05 Management Plan contained a SDPR transfer from WIC to FLSW for the Family to Family program. Authorization was transferred from line 73000 but should have been transferred from 74000. This LIT corrects the prior transfer.

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Women, Infants and Children (1013)

**RDU:** Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Increase Fed Authorization for WIC Food Program	Inc	1,200.0	0.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1,200.0	<p>The Office of Children's Services requests an increment of \$1,200.0 federal authority for Women, Infants and Children's (WIC) program of the division's Family Nutrition Services component. The additional federal authority is necessary to cover an increase in the number of clients who benefit from the division's food program as well as an increase in the cost of the food and supplying the food packages.</p> <p>Currently the WIC food program provides nutritious foods to approximately 26,400 low income pregnant and breastfeeding women, and children each month. The division has seen a steady increase in the number of clients served over the past two fiscal years, and projects to serve over 27,500 clients per month in FY06. The increase in the number of women and children served with WIC food packets each month along with a revision to the food prescriptions available to clients have increased program costs. Over the past year, the division has seen a 12.9% increase in food packet costs. This increase is due in part to rising costs for dairy products, packing supplies, postage and fuel oil.</p> <p>The division projects that it will meet FY06 participant and program needs including the rising cost of food and supplying the food packet with the increase in federal authority. The OCS anticipants WIC food expenditures will remain within the funding level of the US Department of Agriculture, Food and Nutrition Services WIC Food Grant that supports this program.</p>										
Move Administrative Manager Position to FMS	Trout	-77.1	-70.1	0.0	-7.0	0.0	0.0	0.0	0.0	-1	0	0
1003 G/F Match	-77.1	<p>In continuation of efforts to consolidate administrative positions into the department's Administrative Support Services component, the Administrative Manager II position, PCN 06-9137, and funding for associated contractual costs is being transferred from OCS Management to FMS.</p>										
Delete Excess I/A Authorization	Dec	-236.5	-236.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-236.5	<p>This will delete unrealizable I/A authorization.</p>										

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Women, Infants and Children (1013)

**RDU:** Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Transfer Exp Auth from Grants to balance Personal Services	LIT	0.0	225.0	0.0	0.0	0.0	-225.0	0.0	0	0	0	
	To balance personal services.											
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	20.4	Health insurance and wage increases applicable to this component.										
1003 G/F Match	3.2											
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	1.3	This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:  Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.										
	<b>Totals</b>	<b>25,946.7</b>	<b>804.8</b>	<b>50.2</b>	<b>671.1</b>	<b>18,673.6</b>	<b>26.8</b>	<b>5,720.2</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>2</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Children's Trust Programs (2251)

**RDU:** Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
*****		<b>Changes From FY2005 Conference Committee To FY2005 Authorized</b>					*****					
Conference Committee	ConfCom	1,025.9	0.0	13.2	636.2	1.5	0.0	375.0	0.0	0	0	0
1002 Fed Rcpts		630.0										
1098 ChildTrEm		395.9										
<b>Subtotal</b>		<b>1,025.9</b>	<b>0.0</b>	<b>13.2</b>	<b>636.2</b>	<b>1.5</b>	<b>0.0</b>	<b>375.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*****		<b>Changes From FY2005 Authorized To FY2005 Management Plan</b>					*****					
ADN 06-5-0017 Establish 1 PPT for Children's Trust Administration	LIT	0.0	25.2	0.0	-25.2	0.0	0.0	0.0	0.0	0	1	0
To fund PPT Administrative Assistant to perform administrative work in FY05 in support of Children's Trust Board.												
ADN 06-5-0017 Transfer Excess I/A Authorization from FCSN	Trin	40.0	0.0	0.0	0.0	0.0	0.0	40.0	0.0	0	0	0
1007 I/A Rcpts		40.0										
Transfer in I/A in order to budget previously unbudgeted RSA.												
<b>Subtotal</b>		<b>1,065.9</b>	<b>25.2</b>	<b>13.2</b>	<b>611.0</b>	<b>1.5</b>	<b>0.0</b>	<b>415.0</b>	<b>0.0</b>	<b>0</b>	<b>1</b>	<b>0</b>
*****		<b>Changes From FY2005 Management Plan To FY2006 Governor</b>					*****					
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1098 ChildTrEm		0.4										
Costs associated with the bargaining unit contract terms applicable to this component.												

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Children's Trust Programs (2251)

**RDU:** Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1098 ChildTrEm	0.8	Health insurance and wage increases applicable to this component.										
<b>Totals</b>		<b>1,067.1</b>	<b>26.4</b>	<b>13.2</b>	<b>611.0</b>	<b>1.5</b>	<b>0.0</b>	<b>415.0</b>	<b>0.0</b>	<b>0</b>	<b>1</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Child Protection Legal Svcs (2712)

**RDU:** Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
*****		<b>Changes From FY2005 Conference Committee To FY2005 Authorized</b>					*****					
Conference Committee	ConfCom	227.5	0.0	0.0	227.5	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	227.5											
<b>Subtotal</b>		<b>227.5</b>	<b>0.0</b>	<b>0.0</b>	<b>227.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
*****		<b>Changes From FY2005 Authorized To FY2005 Management Plan</b>					*****					
<b>Subtotal</b>		<b>227.5</b>	<b>0.0</b>	<b>0.0</b>	<b>227.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
*****		<b>Changes From FY2005 Management Plan To FY2006 Governor</b>					*****					
<b>Totals</b>		<b>227.5</b>	<b>0.0</b>	<b>0.0</b>	<b>227.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Medicaid Services (2077)

**RDU:** Health Care Services (485)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	649,258.2	0.0	0.0	54,745.7	0.0	0.0	594,512.5	0.0	0	0	0
1002 Fed Rcpts		470,221.8										
1003 G/F Match		97,337.9										
1004 Gen Fund		4,824.5										
1007 I/A Rcpts		20,233.5										
1108 Stat Desig		55,890.5										
1156 Rcpt Svcs		750.0										
	<b>Subtotal</b>	<b>649,258.2</b>	<b>0.0</b>	<b>0.0</b>	<b>54,745.7</b>	<b>0.0</b>	<b>0.0</b>	<b>594,512.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
	<b>Subtotal</b>	<b>649,258.2</b>	<b>0.0</b>	<b>0.0</b>	<b>54,745.7</b>	<b>0.0</b>	<b>0.0</b>	<b>594,512.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

Component: Medicaid Services (2077)

RDU: Health Care Services (485)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Transfer Contract Funds to Medical Assistance Administration	Trout	-9,745.0	0.0	0.0	-9,745.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	-6,829.0	This request transfers FY05 contract amounts to the Medical Assistance Administration component to consolidate division contracts into one component. Contracts to move include:										
1003 G/F Match	-2,916.0	Dept. of Law RSA, Total 114.0, Fed 57.0, GFM 57.0 Indian Health Services Outreach, Total 625.0, Fed 625.0 1st Health 50% #21, Total 702.0, Fed 351.0, GFM 351.0 1st Health 50% #20 Total 1,728.0, Fed 864.0, GFM 864.0 1st Health 75% #20 Total 1,322.0, Fed 991.5, GFM 330.5 Qualis, Total 4,405.0, Fed 3,303.7, GFM 1,101.2 Myers & Stauffer, Total 849.0, Fed 636.8, GFM 212.3										
	Total		9,745.0 -	6,829.0	2,916.0							
Transfer to Medical Assistance Administration for Increased Contract Costs and Enhanced Program Oversight	Trout	-1,157.6	0.0	0.0	0.0	0.0	-1,157.6	0.0	0	0	0	
1002 Fed Rcpts	-578.8	Authorization is being transferred to the Medical Assistance Administration component in order to fund the fiscal agent contract at full capacity and to add positions needed to provide increased oversight of the state's Medicaid Program in compliance with legislative and federal directive and mandate.										
1004 Gen Fund	-578.8											
Reduce Excess Federal Authorization	Dec	-20,150.8	0.0	0.0	0.0	0.0	-20,150.8	0.0	0	0	0	
1002 Fed Rcpts	-20,150.8	This request reduces excess federal authority that will not be utilized in FY06.										

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Medicaid Services (2077)

**RDU:** Health Care Services (485)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Increase for Unrealized Cost Containment Efforts	Inc	19,709.7	0.0	0.0	0.0	0.0	19,709.7	0.0	0	0	0	
1002 Fed Rcpts		10,388.3										
1003 G/F Match		9,321.4										

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Medicaid Services (2077)

**RDU:** Health Care Services (485)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP

In the FY2005 budget the Department proposed an aggressive package of cost containment proposals to reduce Medicaid costs. For the Health Care Services Medicaid Program the total reduction was estimated at \$41.5 million, including \$18.4 million in general funds.

The Department is requesting an increment of \$19.7 million, including \$9.3 million in general funds, to restore funding to the base budget for those areas of cost containment that are not anticipated to be attainable at this time. However, it should be noted that the department continues to consistently work towards containing costs of Medicaid wherever possible.

Progress has been made towards implementation of many of these proposals despite delays, political and industry push-back, administrative difficulties, provider complaints, etc. that have hindered implementation and subsequently reduced the original estimate of cost savings. Additionally, the current Medicaid Management Information System (MMIS) has limitations that have delayed system changes until approximately the spring of 2006 when the new information system currently under development can be implemented.

Although, it is difficult to identify the results of cost containment over a short interval of time, the department will continuously track the progress of cost containment implementation and reassess any additional savings or potential shortfalls that may result from this activity.

#### Breakdown of Increment

FY2004 Cost Containment Efforts - 2,704.8 GF

In FY2004, the department proposed various cost containment reductions and in FY05 took a further reduction of the annualized costs for those. Below is a summary of those areas that have been unattainable:

Hospitals - More Flexible Revenue Codes: This project was tabled until all other priority cost containment measures have been implemented since the project would require dedicated resources with relatively minimal savings.

Implementation not only requires review of hospital outpatient and inpatient cost centers in order to develop clear criteria for billing these revenue codes, but 100% prepayment review of hospital claims to ensure accurate billings.

#### Facilities:

- Separate Psychiatric Rate for Acute Care Hospital Psych Beds: This project was tied to increased bed capacity that was postponed until December of 2006.

- Exclude Home Office Costs from Facility Rates: Regulations have been implemented that result in no cost savings until a rebase of facility rates has been done by the Office of Rate Review, which is not anticipated until 2007. The initiative

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Medicaid Services (2077)

**RDU:** Health Care Services (485)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP

depends on facility reports that were not required under old regulations and therefore the State has no authority to make this change until the next rebase.

**Pharmacy:**

- Cost Avoid Rather Than Pay And Chase Third Party Liability Recoveries. The current Medicaid Management Information System (MMIS) system has limitations that make it impossible to implement this project until the new information system currently under development can be implemented (in approximately spring of 2006).

- Reduce Pharmacy Dispensing Fee -
- Decrease % of AWP for Brand Name Drugs -
- Decrease % of AWP for Generic Drugs and State Maximum Acquisition Costs -

These projects were tabled to focus on building collaboration for the PDL project which was anticipated to have greater cost savings potential.

**Physicians:**

- Reduce Physician Payment Schedule - After regulations were drafted, the decision was made not to implement in order to focus on building collaboration for the PDL project.
- Increase Co-Payments: This project was tabled because it required more staff resources than the anticipated savings potential.

Administration - New Reconsideration Process - This project was deemed impossible to accomplish by Department of Law findings that it did not comply with the Administrative Procedures Act.

**Unattainable FY2005 Cost Containment Proposals**

Cost avoid Medicare Covered Drugs: \$521.0 GF, \$879.0 Federal. The original estimate of \$2.7 million, including \$1 million in general funds, savings has not been achievable. The decision was made to implement cost avoidance for Medicare covered drugs along with the broader project of implementing cost avoidance for all pharmacy services. Implementation of cost avoidance for all pharmacy services required regulatory and MMIS system changes, which has resulted in some delay to realizing savings. The required regulation changes have already been put out for public notice and cost avoidance for all pharmacy services is scheduled for early calendar year 2005, six months into FY05.

Expand Case Management of high cost recipients: \$720.0 GF; \$1,080.0 FFP. There are currently 37 lock-in cases which require case management for high cost recipients. However, providers are hesitant to build practices on lock-in cases, since all recipients have appealed lock-in status.

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Medicaid Services (2077)

**RDU:** Health Care Services (485)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP

Expand effort to identify Drug Abuse: \$459.0 GF; \$741 FFP. The original estimate for this item was \$760.0 GF and \$1,140.0 FFP. The expanded effort to identify Drug Abuse requires expanded prior authorizations for certain classes of drugs. The implementation of this project is being done by specific drug class in conjunction with expanding the PDL for those classes of drugs.

Expand Preferred Drug List: 4,464.9 GF, 7,327.4 FFP. The original estimate for these proposals was \$8,076.9 GF and \$12,115.4 FFP. This project was delayed by 2 to 3 months due to PHARMA's interest in trying to stop these types of state projects. Additionally, Alaska is one of a handful of states which has broken new ground with a multi-state supplemental drug rebate pool, which was delayed for 5 months by Centers for Medicare and Medicaid Services (CMS), further delaying implementation. As this supplemental rebate pool attracts additional states (there are now 8 participating states), savings will increase.

Implementation was also delayed in order to maintain cooperation from Pharmacy providers and Physician groups. As a result, a phased approach to determining and adding specific drug classes became the preferred method of implementing and expanding the PDL.

Approximately one-third of the estimated PDL savings is attached to behavioral health drugs, one of the last drug classes phases to be implemented.

Implement Prior Authorization requirement for Outpatient visits: \$147.3 GF; \$220.9 FFP. Expansion of case management and prior authorization programs have been delayed to allow division resources to be used on other priority projects such as: development and implementation of a new MMIS, Medicare Part D, Senior and Disability Services payment projects, PERM, school based services, Bring the Kids Home, and the State Travel Office.

Eliminate Duplicative services: \$17.6 GF; \$29.9 FFP. This estimate has been reduced by half from the original request. This project to enhance claim check editing to include a variety of provider types was scaled back due to span date billing instead of single date of service billing for many provider types. Implementation is still anticipated for September 2005 at this time.

Implement Prior Authorization for Physical Therapy: \$160.9 GF; \$241.3 FFP.  
 Implement Prior Authorization for Occupational Therapy: \$32.5 GF; \$48.5 FFP.

More in-depth research and analysis of estimated costs savings determined that implementing these projects would, in fact, increase costs rather than save.

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Medicaid Services (2077)

**RDU:** Health Care Services (485)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP

Rate Setting: \$229.0 GF

Regulation changes include clarification of allowable inflation factors, a revision of the base year for facility rates from 12 to 24 months, and clarification of costs that can be included in determining facility rates. There are three regulation components for the clarification of costs.

Other savings through implemented cost containment measures not budgeted:

Control Durable Medicaid Expenditure supply costs - Implementation results in \$135.6 GF and \$179.7 federal savings that originally were not anticipated in the FY05 budget and reduces the net incremental need for FY06.

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Medicaid Services (2077)

**RDU:** Health Care Services (485)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP

Federal Medicare Part A & B Premium Cost Increase	Inc	46.1	0.0	0.0	0.0	0.0	46.1	0.0	0	0	0
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1002 Fed Rcpts	-4.1
1003 G/F Match	50.2

Medicaid-eligible persons that are over the age of 65, or disabled and on Supplemental Security Income, or in the final stages of a renal disease are also eligible for Medicare. This provides the opportunity for Medicaid/Medicare "cross-over" claiming: Medicare pays 80 percent of a cost-certain (capped amount) for each type of service provided to eligible individuals; Medicaid pays the remaining 20 percent plus the premium for the health care coverage received by each individual. For example, a Medicare eligible client may be billed \$1,000 for hospital services provided. Medicare will cover a cost-certain of \$800 for those services at 80 percent, or \$640. Medicaid then pays the remaining \$160, plus the individual's premium (anywhere from \$5 to \$100 depending upon the individual plan). The result of these "cross-over" claims is an overall savings to Medicaid though the savings amount is difficult to measure in the aggregate.

On September 3, 2004, the U.S. Department of Health and Human Services announced the Medicare premium deductible and coinsurance amounts to be paid by Medicare recipients in 2005. These premiums and deductibles reflect general growth in health care costs. Medicare Part A rates increased by 4.1 percent and Part B rates increased by about 17.4 percent. These percentages have been applied to FY04 actual numbers with an estimated 2 percent increase added for growth. The reduction in federal fund authority required is the result of the lower federal medical assistance percentage.

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Medicaid Services (2077)

**RDU:** Health Care Services (485)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP
***** Changes From FY2005 Management Plan To FY2006 Governor *****											
Estimated Medicare Part D Clawback Adjustment	Inc	5,301.0	0.0	0.0	0.0	0.0	5,301.0	0.0	0	0	0

1003 G/F Match      5,301.0

The Medicare Prescription Drug Improvement and Modernization Act of 2003 creates a new Medicare Part D prescription drug benefit available to all Medicare recipients, effective January 1, 2006. Medicare recipients who qualify for Medicaid will no longer be eligible to receive prescription drug coverage through Medicaid.

States' direct spending on drugs for dual eligibles will decrease, but savings are offset by the states' phased-down contribution (also known as the "clawback"), a provision of the new law requiring states to pay the federal government according to a formula intended to estimate those savings. States will be required to pay 90 percent of the estimated savings in the first year, phasing down to 75 percent in 10 years.

The formula uses gross Medicaid expenditures for prescription drugs in 2003, inflated forward using a national inflation factor for prescription drugs, rather than individual state Medicaid drug inflation. This rate may be higher than the rate experience by an individual state. States, including Alaska, have taken aggressive measures to reduce prescription drug spending since 2003. We have used a prescription drug list (PDL) to achieve savings that are not reflected in 2003 spending.

The state's general fund share of savings is computed by the Centers for Medicaid and Medicare using its current FMAP rate. No adjustment is made for prescription drugs provided by tribal pharmacies, for which we receive 100 percent federal reimbursement. This will overestimate Alaska's savings resulting in a higher payback for Alaska.

Some cost containment measures, such as PDL, take advantage of volume purchasing to achieve their savings. As states experience a significant reduction in the amount of prescription drugs they are purchasing, they may find that the net price available through a PDL, or other volume discount arrangement, increases for the drugs they continue to purchase. No adjustment is made for this impact on drug pricing in the savings estimate.

The department estimates the FY06 phase down payment for Alaska to be \$5.3 million (after adjusted by the estimated 10% savings). This reflects a six month period beginning January 1, 2006. This is only an estimate based on specific federal requirements that were known at the time of budget development. Federal requirements still to be determined include listed drugs that will be excluded from Part D reimbursement.

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Medicaid Services (2077)

**RDU:** Health Care Services (485)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Projected HCS Medicaid Growth	Inc	29,030.5	0.0	0.0	0.0	0.0	29,030.5	0.0	0	0	0	
1002 Fed Rcpts		16,000.0										
1003 G/F Match		13,030.5										
<p>Health Care Medicaid Services experienced a 14% annual average rate of growth over the last five years. Cost increases are due to increases in both costs and number of clients served. The number of recipients rose an average of 11% annually while the cost-per-recipient rose 4% annually.</p> <p>Pharmacy services accounted for 62% of the increased cost in FY04. Residential Pharmacy services is the fastest growing category of service with a 23% increase between FY03 and FY04. Hospitals and Physician Services, which comprise 57% of the total costs for this component, grew only 4% and 1%, respectively.</p> <p>Growth for the component slowed somewhat from 17% in FY03 to 8% in FY04 and is projected to grow 10% in FY05 and 10% in FY06. This is primarily due to projected increases in Pharmacy and Transportation costs.</p>												
Transfer out savings to sustain OPR staff	Trout	-300.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0	
1003 G/F Match		-300.0										
<p>The Office of Program Review has been successful in implementing federal refinancing proposals throughout the Medicaid program in the Department. Successful programs are: the transfer of programs to YKHC in Bethel, DSH, and proshare. Some of these savings are being reallocated to the OPR budget to sustain the staff and allow them to continue to work on these key projects. When the OPR budget was established it was assumed more federal funds would be generated than has been. This adjustment corrects that error.</p>												
Transfer Out Funds for Position Transferred to Rate Review	Trout	-60.0	0.0	0.0	0.0	0.0	-60.0	0.0	0	0	0	
1002 Fed Rcpts		-30.0										
1003 G/F Match		-30.0										
<p>This is to transfer funds for PCN 06-0365 which was inadvertently overlooked during the consolidation process. This transaction corrects this error.</p>												

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Medicaid Services (2077)  
**RDU:** Health Care Services (485)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP
***** Changes From FY2005 Management Plan To FY2006 Governor *****											
Transfer to Hearing and Appeals to meet caseload demands	Trout	-200.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1003 G/F Match		-200.0									
<p>The Hearings and Appeals unit serves a variety of programs within the department. Unfortunately, many of the current cases are not funded by a federal program, so the state general fund must help support those cases. The cost allocation and subsequent federal claiming is driven by the program source for the appeal worked on during the month or quarter. These sources used to be AFDC/TANF, Title XIX Medicaid, Title XXI Medicaid (CHIP) and CAMA. CAMA being a state only program requires those appeal activities to be 100% generally funded. The others are funded at the appropriate administrative matches for the program.</p> <p>CAMA is generating a disproportionate share of the appeals. There is really not an effective way to timely control clients or providers filing of appeals. Two things work against Hearings and Appeals: its small dollar size and the separate budget component. Due to the share of the appeals being general funded, it is necessary to transfer in general fund match and transfer out the federal which is uncollectable.</p>											
<b>Totals</b>		<b>671,732.1</b>	<b>0.0</b>	<b>0.0</b>	<b>45,000.7</b>	<b>0.0</b>	<b>626,731.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Catastrophic and Chronic Illness Assistance (AS 47.08) (2330)

**RDU:** Health Care Services (485)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	1,471.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0	0
1004 Gen Fund		1,471.0										
<b>Subtotal</b>		<b>1,471.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,471.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
<b>Subtotal</b>		<b>1,471.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,471.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
<b>Totals</b>		<b>1,471.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,471.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Medical Assistance Administration (242)

**RDU:** Health Care Services (485)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions				
									PFT	PPT	NP		
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****											
Conference Committee	ConfCom	6,477.1	1,596.5	86.3	4,702.9	53.9	37.5	0.0	0.0	22	0	0	
1002 Fed Rcpts		4,145.6											
1003 G/F Match		1,123.5											
1004 Gen Fund		60.6											
1007 I/A Rcpts		465.3											
1156 Rcpt Svcs		682.1											
ADN 06-5-0001 Veto reduction in travel funding	Veto	-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		-2.3											
				The travel savings initiative is part of the on-going effort to improve state government's business practices.									
		<b>Subtotal</b>	<b>6,474.8</b>	<b>1,596.5</b>	<b>84.0</b>	<b>4,702.9</b>	<b>53.9</b>	<b>37.5</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****											
ADN 06-5-0015 Transfer positions & funds to Trout HPG to reflect staff reassignments		-307.8	-255.0	0.0	-52.8	0.0	0.0	0.0	0.0	-5	0	0	
1002 Fed Rcpts		-153.9											
1003 G/F Match		-153.9											
				Transfer of funds from Medical Assistance Administration to Health Purchasing Group. A \$92.8 increase will be needed to fund non-perm positions required to manage increased workloads due to the development and implementation of MMIS and substitution for medical leave and a vacancy pending reclassification. \$218.7 will realign funding in keeping with staff reassignments and classification changes that were not anticipated during the FY05 budget process.									

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Medical Assistance Administration (242)

**RDU:** Health Care Services (485)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 06-5-0015 Funds HPG commodities that were zero-funded in error	Trout	-74.1	-74.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-37.1										
1003 G/F Match		-37.0										
ADN 06-5-0015 Transfer positions and funding to WAS to align with staff reassignments	Trout	-152.5	-152.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts		-152.5										
Transfer of funds from Medical Assistance Administration to Women's & Adolescents' Services in keeping with staff reassignments that were not anticipated during the FY05 budget process.												
Transfer staff from the Medical Assistance Administration component to Women's & Adolescents' Services to align job functions and funding with current structure.												
06-1731 Health Program Manager II reassignment to WAS Universal Newborn Hearing Screening												
06-1747 Health Program Manager II reassignment to WAS Dental												
ADN 06-5-0015 Transfer federal funds to WAS for anticipated federal grant funding levels	Trout	-398.1	0.0	0.0	-398.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-398.1										
This transfer adjusts federal funding levels within Women's and Adolescents' Services to meet federal grants levels within the component as now structured.												
ADN 06-5-0015 Transfer contractual to grants for MCFH grants	LIT	0.0	0.0	0.0	-60.0	0.0	0.0	60.0	0.0	0	0	0
Fund outgoing MCFH grant estimates.												
<b>Subtotal</b>		<b>5,542.3</b>	<b>1,114.9</b>	<b>84.0</b>	<b>4,192.0</b>	<b>53.9</b>	<b>37.5</b>	<b>60.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Medical Assistance Administration (242)

**RDU:** Health Care Services (485)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	3.7	Costs associated with the bargaining unit contract terms applicable to this component.										
1003 G/F Match	1.4											
1007 I/A Rcpts	1.1											
1156 Rcpt Svcs	0.8											
Medicaid Operations Contract Costs and Enhanced Program Oversight	Trin	1,157.6	677.6	0.0	480.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	578.8	Under the Medicaid fiscal agent contract agreement for claims payment processing there are four claims volume thresholds that allow for incremental increases of \$20.0 per month for every 300,000 document increase in claims payments. Claims volume has steadily increased and now exceeds all four thresholds and it is expected to continue to increase through FY05 and FY06. Number of claims processed through June of FY03 totaled 807.5 million. In FY04 that number increased to 891.9 million. This request allows the division additional authority to fund the contract at full capacity under this claims payment processing agreement. Total 480.0 at 50% federal.										
1003 G/F Match	578.8											
This request adds funding for positions to provide increased oversight of the state's Medicaid Program in compliance with legislative and federal directive and mandate. The Division of Health Care Services has been tasked with implementing more controls over costs, quality health care assurance, fraud and abuse, and general administration of the Medicaid program and the Medicaid Management Information System (MMIS).												
See related Position Adjustment request for staffing request.												
Transfer positions to Administrative Support Services	Trout	-270.2	-245.6	0.0	-24.6	0.0	0.0	0.0	0.0	-5	0	0
1002 Fed Rcpts	-135.1	Transfer administrative support staff positions PCN 06-4002, 06-4036, 06-4070, 06-8345, and 06-8364 to the Finance and Management Unit under the Commissioner's Office in accordance with the reorganization of Division Support Services. These positions should have transferred in FY05.										
1003 G/F Match	-135.1											

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Medical Assistance Administration (242)

**RDU:** Health Care Services (485)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Add Positions for Increased Medicaid program oversight	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0	

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Medical Assistance Administration (242)

**RDU:** Health Care Services (485)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP

This request adds positions to provide increased oversight of the state's Medicaid Program in compliance with legislative and federal directive and mandate. The Division of Health Care Services (HCS) has been tasked with implementing more controls over costs, quality health care assurance, fraud and abuse, and general administration of the Medicaid program and the Medicaid Management Information System (MMIS).

Currently, Medicaid has only one qualified medical nurse on staff. The HCS needs to rebuild its workforce in line with current management requirements as follows:

Nurse Consultant II - Practioner Relations to provide high-level medical/clinical consultation working directly with Medical providers and to make informed clinical decisions related to appeals.

Nurse Consultant II - Facility Relations to provide high-level medical/clinical consultation working directly with Medical facilities and to make clinical decisions related to their appeals. This position will also manage the clinical Qualis contract.

Nurse Consultant I - Pharmacy & Ancillary to provide high-level medical/clinical consultation work on pharmaceutical, durable medical equipment, audiology, home health, hospice, and other ancillary medical services.

Nurse Consultant I - Recipient Services to provide high-level medical/clinical consultation work related to recipient services such as Early Periodic Screening Diagnosis and Treatment (EPSDT), appeal decisions, and lock-in recipients.

Health Care Services administratively and operationally manages Medicaid's fiscal agent contract. Contract funding exceeds \$13 million annually and was previously managed by the Executive Director of the Medicaid Rate Advisory Committee, which is now defunct. The HCS had absorbed these responsibilities, but can no longer support this contract adequately without dedicated staff. Request is as follows:

Medical Assistance Administrator IV - Operations & Contract Manager will oversee the operational aspects of the First Health contract working closely with the Commissioner's office Financial Management Unit to assure contract management is completed at all levels.

Research Analyst IV - Supervise Research Unit - HCS provides research and analysis for the public, private providers and recipients, and the legislature and federal and state government agencies. Under the reorganization, research demands have increased as each DHSS Medicaid divisions' management needs must be met. In addition, the decrease in staff in the Juneau Office is expected to place greater demands on the Anchorage research unit. This unit is currently supervised by the division's MMIS and Decision Support Unit manager who has been tasked with additional duties under the reorganization when staff was tranferred to support the newly developed Medicaid divisions. The result has been an

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Medical Assistance Administration (242)

**RDU:** Health Care Services (485)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP
<p>increased distribution of work on a unit that gained no positions. This research analyst request will enhance the unit's ability to respond to requests for information from all sources and alleviate the inequitable work load placed on the unit manager:</p> <p>Program Manager position is added to manage the MMIS project to keep project on track to meet implementation deadline.</p> <p>The HCS Anchorage office will lose seven available support staff when the Maternal and Child Health group is transferred to the Division of Public Health and will give up an Administrative Assistant and the Director's Secretary in Juneau in FY06. Not all of these staff have provided support to the Medicaid unit in Anchorage, but at least three have provided part time assistance. This request brings an Administrative Clerk II on board to support Medicaid operations in the HCS Anchorage office.</p>											

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Medical Assistance Administration (242)

**RDU:** Health Care Services (485)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP
Implement New Payment Error Rate Measurement Program	Inc	79.5	0.0	0.0	79.5	0.0	0.0	0.0	0	0	0

1002 Fed Rcpts 39.7  
1003 G/F Match 39.8

This increment is needed to implement new Medicaid case eligibility and medical service review requirements mandated by federal "Payment Error Rate Measurement" (PERM) regulations.

Centers for Medicare and Medicaid Services (CMS) issued proposed regulations that require states to sample payments on Medicaid claims. CMS issued these regulations to meet requirements in the Improper Payments Act (IMPA) passed by congress. CMS makes these regulations effective October 1, 2005. The regulations mandate a quality control review of payments to medical providers, including a review of the eligibility criteria, medical necessity, and correctness of the payment. The proposed requirements assume a 50% error rate for all states, and CMS wrote the sampling requirements to ensure each state would draw approximately the same number of claims in an annual sample. This creates a statistically valid National Sample, and an inordinately large sample size for Alaska.

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Medical Assistance Administration (242)

**RDU:** Health Care Services (485)

Change Record Title	Trans Type	Totals	Personal Services			Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
											PFT	PPT	NP
***** Changes From FY2005 Management Plan To FY2006 Governor *****													
Transfer Contract Funds to Medical Assistance Administration from Medicaid Services	Trin	9,745.0	0.0		0.0	9,745.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	6,829.0	This request transfers FY05 contract amounts to the Medical Assistance Administration component to consolidate division contracts into one component. Contracts to move include:											
1003 G/F Match	2,916.0	Total      Federal      GFM											
		Dept. of Law RSA      114.0      57.0      57.0											
		Indian Health Services Outreach      625.0      625.0											
		1st Health 50% #21      702.0      351.0      351.0											
		1st Health 50% #20      1,728.0      864.0      864.0											
		1st Health 75% #20      1,322.0      991.5      330.5											
		Qualis      4,405.0      3,303.7      1,101.2											
		Myers & Stauffer      849.0      636.8      212.3											
		Total      9,745.0 - 6,829.0      2,916.0											
Transfer Maternal and Child Health to the Division of Public Health	Trout	-2,585.5	-717.9		-9.5	-1,788.1	-10.0	0.0	-60.0	0.0	-10	0	0
1002 Fed Rcpts	-1,323.5	Under the FY04 department reorganization the Maternal and Child Family Health group was transferred to Health Care Services from the Division of Public Health (DPH). After integration, it has been determined that the responsibilities and purpose of this group are better-suited for DPH.											
1003 G/F Match	-194.9												
1007 I/A Rcpts	-385.0												
1156 Rcpt Svcs	-682.1	The programs in this component include Family Planning, Oral Health, Breast and Cervical Cancer Health Check, Pediatric Specialty clinics, Newborn Hearing Screening, Genetics and Birth Defects Clinics. The services they deliver are population based and enabling services and are part of the core competencies of public health. They also have close working relationships with the other sections within DPH											

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Medical Assistance Administration (242)

**RDU:** Health Care Services (485)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Transfer Medical Care Advisory Committee to Trout the Commissioner's Office/OPR		-27.0	-7.0	-17.0	0.0	-3.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	-13.5	The Medical Care Advisory Committee (MCAC), required under federal law, provides recommendations to the Commissioner of Health and Social Services on budget, policy, and program changes to the state's Medicaid Program. Members are appointed by the Commissioner and interaction with the committee is directed through the Commissioner's office. With recent changes in the department's organization, the Commissioner's office is providing the administrative and interactive duties for the MCAC previously provided by the Division of Medical Assistance. This transfer provides the Commissioner's office with the funding attached to those services.										
1004 Gen Fund	-13.5											
Consolidate Health Care Services Administrative Services into Medical Assistance Administration	Trin	15,949.3	3,117.9	37.3	12,636.5	74.1	83.5	0.0	0.0	41	0	5
1002 Fed Rcpts	11,693.1	The Division of Health Care Services (HCS) is consolidating administrative components into one component under one RDU. Under the department reorganization all HCS administrative components except Medical Assistance Administration and the Health Purchasing Group have been transferred out or eliminated. The majority of the Juneau office staff has been distributed to other divisions and the Commissioner's office leaving only three Juneau-based employees. There is no longer a reason for separate components for Juneau and Anchorage functions as they are now one and the same.										
1003 G/F Match	4,015.2											
1004 Gen Fund	191.0											
1189 Sr Care	50.0											
Decrement I/A and RSS that cannot be earned	Dec	-82.2	-81.4	0.0	-0.8	0.0	0.0	0.0	0	0	0	
1007 I/A Rcpts	-81.4	Delete I/A that cannot be earned - source was Health Care Services.										
1156 Rcpt Svcs	-0.8											
Transfer MMIS contract funds for Project Manager position	LIT	0.0	119.2	0.0	-119.2	0.0	0.0	0.0	0	0	0	
Move MMIS contract funds into personal services in support of Project Manager position.												

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Medical Assistance Administration (242)

**RDU:** Health Care Services (485)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Transfer Position from Women's and Adolescents' Services for Medicaid Program Integrity Unit	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0	
PCN 06-1751 is being transferred from the disbanded Women's and Adolescents Services component to reflect current job duties with the Medicaid Program Integrity Unit. This Nurse Consultant provides high-level medical/clinical consultation related to Medicaid audit and fraud investigation.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	30.6	30.6	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	20.1	Health insurance and wage increases applicable to this component.										
1003 G/F Match	10.5											
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	1.3	This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:										
Leave cash-in rates vary by department												
Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06												
Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06												
SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
<b>Totals</b>		<b>29,547.7</b>	<b>4,016.6</b>	<b>94.8</b>	<b>25,200.3</b>	<b>115.0</b>	<b>121.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50</b>	<b>0</b>	<b>5</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Health Purchasing Group (243)

**RDU:** Health Care Services (485)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	15,610.0	2,902.7	37.3	12,586.5	0.0	83.5	0.0	0.0	39	0	0
1002 Fed Rcpts		11,538.5										
1003 G/F Match		3,860.7										
1004 Gen Fund		210.8										
<b>Subtotal</b>		<b>15,610.0</b>	<b>2,902.7</b>	<b>37.3</b>	<b>12,586.5</b>	<b>0.0</b>	<b>83.5</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 06-5-0015 Add non-perm positions for MMIS development	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	5

HCS is adding five non-perm positions for MMIS development. These positions are required to manage increased workloads due to the development and implementation of MMIS and substitution for medical leave and a vacancy pending reclassification.

- 06-#108 Medicaid Assistance Administrator I for systems analysis related to pharmacy claims and HIPAA until reclassification of PCN 06-4018 and hire is complete (PCN 06-N055)
- 06-#109 Administrative Assistant for development & implementation of MMIS
- 06-#203 Administrative Assistant for back-up to DSDS staff working on MMIS
- 06-#204 Medical Assistance Administrator III for back up to HCS staff working on MMIS
- 06-#205 Medical Assistance Administrator III for substitute required because of extended medical leave

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Health Purchasing Group (243)

**RDU:** Health Care Services (485)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 06-5-0015 Transfer positions & funds from MAA to meet staff reassignments & fund non perms	Trin	307.8	307.8	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts		153.9	Transfer of funds from Medical Assistance Administration to Health Purchasing Group to cover increased personal services costs. A \$92.8 increase will be needed to fund non-perm positions required to manage increased workloads due to the development and implementation of MMIS and substitution for medical leave and a vacancy pending reclassification. \$214.9 will realign funding in keeping with staff reassignments and classification changes that were not anticipated during the FY05 budget process.									
1003 G/F Match		153.9	Transfer staff from the Medical Assistance Administration component to Health Purchasing Group to align job functions and funding with current structure.									
06-1026 Admin Clerk III reassignment to Pharmacy and Ancillary Services 06-1570 Health Program Manager III reassignment to Recipient Service Management 06-1845 Health & Social Services Planner II to Recipient Service Management 06-1897 Admin Clerk III to Health Purchasing Group Management Services 06-4053 Nurse Consultant I to Practitioner Relations												
ADN 06-5-0015 Fund HPG commodities that were zero-funded in error	Trin	74.1	0.0	0.0	0.0	74.1	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		37.1	Health Purchasing Group line 400 was budgeted at zero in error. This transfer places adequate funding in the commodities line for the Health Purchasing Group.									
1003 G/F Match		37.0										
<b>Subtotal</b>		<b>15,991.9</b>	<b>3,210.5</b>	<b>37.3</b>	<b>12,586.5</b>	<b>74.1</b>	<b>83.5</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>5</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Health Purchasing Group (243)

**RDU:** Health Care Services (485)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	13.7	Costs associated with the bargaining unit contract terms applicable to this component.										
1003 G/F Match	10.1											
1004 Gen Fund	0.2											
Transfer Research Analyst position to Rate Review	Trout	-70.6	-70.6	0.0	0.0	0.0	0.0	0.0	-1	0	0	
1002 Fed Rcpts	-35.3	Transfer Research Analyst, PCN 06-4013, to Rate Review. This transaction corrects a transfer done in FY05. This position should have been moved but was not included in the original transfer.										
1003 G/F Match	-35.3											
Transfer Medical Assistant Administrator position to Division of Behavior Health	Trout	-103.0	-103.0	0.0	0.0	0.0	0.0	0.0	-1	0	0	
1002 Fed Rcpts	-52.5	Transfer PCN 06-4016 to the Division of Behavioral Health.										
1003 G/F Match	-50.5											
Transfer Administrative Clerk to Division of Public Health, Women, Children and Family Health component	Trout	-40.8	-40.8	0.0	0.0	0.0	0.0	0.0	-1	0	0	
1002 Fed Rcpts	-20.4	Under the FY04 department reorganization the Maternal and Child Family Health group was transferred to Health Care Services from the Division of Public Health (DPH). After integration, it has been determined that the responsibilities and purpose of this group are better-suited for DPH. This position, PCN 06-1897, is included in that adjustment.										
1004 Gen Fund	-20.4											

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Health Purchasing Group (243)

**RDU:** Health Care Services (485)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Eliminate Health Purchasing Group Component and Consolidate Administrative Functions in Medical Assistance Admin.	Trout	-15,949.3	-3,117.9	-37.3	-12,636.5	-74.1	-83.5	0.0	0.0	-41	0	-5
1002 Fed Rcpts	-11,693.1	The Division of Health Care Services is consolidating administrative components into one component under one RDU.										
1003 G/F Match	-4,015.2	Under the department reorganization all HCS administrative components except Medical Assistance Administration and the Health Purchasing Group have been transferred out or eliminated. The majority of the Juneau office staff has been distributed to other divisions and the Commissioner's office leaving only three Juneau-based employees. There is no longer a reason for a separate components for Juneau and Anchorage functions as they are now one and the same.										
1004 Gen Fund	-191.0											
1189 Sr Care	-50.0											
PCN 06-4013 transferred to Rate Review/Finance and Management Services as a Trout.												
PCN 06-4016 transferred to Behavioral Health as a Trout.												
PCN 06-1897 transferred to Public Health as a Trout.												
Establishing the Senior Care Program CH 3 SLA 04	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1189 Sr Care	50.0	To record the fiscal note appropriation associated with CH 3, SLA 2004 (HB 374) which establishes the Senior Care Program.										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	94.9	94.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	55.2	Health insurance and wage increases applicable to this component.										
1003 G/F Match	39.3											
1004 Gen Fund	0.4											

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Health Purchasing Group (243)

**RDU:** Health Care Services (485)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.9	This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:  Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.										
<b>Totals</b>		<b>-0.0</b>	<b>-0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Hearings and Appeals (1434)

**RDU:** Health Care Services (485)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	492.6	425.9	2.6	54.7	9.4	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts		255.9										
1003 G/F Match		226.2										
1004 Gen Fund		10.5										
<b>Subtotal</b>		<b>492.6</b>	<b>425.9</b>	<b>2.6</b>	<b>54.7</b>	<b>9.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
<b>Subtotal</b>		<b>492.6</b>	<b>425.9</b>	<b>2.6</b>	<b>54.7</b>	<b>9.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Women's and Adolescents' Services (2668)

**RDU:** Health Care Services (485)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	2,593.6	855.8	8.2	1,425.7	100.4	12.1	191.4	0.0	11	0	0
1002 Fed Rcpts		2,304.8										
1003 G/F Match		152.9										
1007 I/A Rcpts		55.3										
1156 Rcpt Svcs		80.6										
ADN 06-5-0001 Informed Consent for Abortion Ch 178 SLA 04 (SB 30)(CH 158 SI A 04 Sec. 2 P 40 I 12)	FisNot	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0										
<b>Subtotal</b>		<b>2,613.6</b>	<b>855.8</b>	<b>8.2</b>	<b>1,445.7</b>	<b>100.4</b>	<b>12.1</b>	<b>191.4</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 06-5-0015 Transfer positions and funding from MAA to meet staff reassignments	Trin	152.5	152.5	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		152.5										
Transfer of funds from Medical Assistance Administration to Women's & Adolescents' Services in keeping with staff reassignments that were not anticipated during the FY05 budget process.												
Transfer staff from the Medical Assistance Administration component to Women's & Adolescents' Services to align job functions and funding with current structure.												
06-1731 Health Program Manager II reassignment to WAS Universal Newborn Hearing Screening												
06-1747 Health Program Manager II reassignment to WAS Dental												

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Women's and Adolescents' Services (2668)

**RDU:** Health Care Services (485)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 06-5-0015 Transfer from MAA to meet grant estimates	Trin	398.1	0.0	47.4	275.6	0.0	0.0	75.1	0.0	0	0	0
1002 Fed Rcpts	398.1	This transfer adjusts federal funding levels within Women's and Adolescents' Services to meet federal grants levels within the component as now structured.										
<b>Subtotal</b>		<b>3,164.2</b>	<b>1,008.3</b>	<b>55.6</b>	<b>1,721.3</b>	<b>100.4</b>	<b>12.1</b>	<b>266.5</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	7.7	Costs associated with the bargaining unit contract terms applicable to this component.										
Transfer Women's & Adolescent Services to Public Health	Trout	-3,181.7	-1,045.8	-55.6	-1,701.3	-100.4	-12.1	-266.5	0.0	-12	0	0
1002 Fed Rcpts	-2,888.4	Under the FY04 department reorganization the Maternal and Child Family Health group was transferred to Health Care Services from the Division of Public Health (DPH). After integration, it has been determined that the responsibilities and purpose of this group are better-suited for DPH.										
1003 G/F Match	-157.4											
1007 I/A Rcpts	-55.3											
1156 Rcpt Svcs	-80.6											
Reduction Informed Consent for Abortion CH 178 SLA 04	OTI	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-20.0	Reduction to Informed Consent for Abortion. No funding for FY06.										

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Women's and Adolescents' Services (2668)

**RDU:** Health Care Services (485)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP
***** Changes From FY2005 Management Plan To FY2006 Governor *****											
Transfer Nurse Consultant position to Medical Assistance Admin for Medicaid Program Integrity Unit	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 06-1751 is being transferred to Medical Assistance Admin to reflect current job duties with the Medicaid Program Integrity Unit. This Nurse Consultant provides high-level medical/clinical consultation related to Medicaid audit and fraud investigation.											
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.9									
1003 G/F Match		4.5									
Health insurance and wage increases applicable to this component.											
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4									
This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:  Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.											
<b>Totals</b>		<b>-0.0</b>	<b>0.0</b>	<b>-0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** McLaughlin Youth Center (264)

**RDU:** Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****										
Conference Committee	ConfCom	11,982.3	10,073.2	2.9	857.7	800.1	15.0	233.4	0.0	149	0	0
1004 Gen Fund		11,383.8										
1007 I/A Rcpts		439.0										
1037 GF/MH		159.5										
	<b>Subtotal</b>	<b>11,982.3</b>	<b>10,073.2</b>	<b>2.9</b>	<b>857.7</b>	<b>800.1</b>	<b>15.0</b>	<b>233.4</b>	<b>0.0</b>	<b>149</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** McLaughlin Youth Center (264)

**RDU:** Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 06-5-0016 Add Positions to Component	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	3

This change record adds the following to the component:

(06-#151)--1 non-perm, on-call for Juvenile Justice Officer position(s). This one PCN has been requested to consolidate the following on-call non-perm positions at MYC: 063496S, 063497S, 063498S, 063501S, 063503S, 063504S, 063513S, 063520S, 063529S, 063532S, 063534S, 063535S, 063537S, 06-3558S, 063560S. The PCN assigned effective 8/16/04 is 06-N073.

(06-#190 and 06-#191)--2 non-perm on-call subfill Maintenance General Journey positions (063588S, 063589S)

The non-perm, on-call positions have not previously been budgeted. Because we are budgeting them now (along with premium pay), this component will carry a vacancy factor.

(06-#152)--1 full-time Mental Health Clinician position for the component. Continuing increase in severity and number of mental health needs for facility youth warrant the creation of this mental health position. The position will provide direct clinical services to youth; crisis intervention; perform court-ordered evaluations; provide mental health staff training and consultation.

(06-#153, 06-#154, 06-#155) 3 full-time Juvenile Justice Officer positions to extend the McLaughlin Youth Center Community Detention program within this component. The program will be extended to include evenings until 8:00 p.m. and weekends (12:00 p.m. until 8:00 p.m.), thereby providing important evening and weekend programming not currently provided. Also, research demonstrates the importance of services being provided these hours. In addition, these position will help to maintain the community work service program for probationers.

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** McLaughlin Youth Center (264)

**RDU:** Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 06-5-0016 Realign Funding to Meet Operational Needs	LIT	-0.0	44.3	0.0	0.0	-22.8	0.0	-21.5	0.0	0	0	0

The additional funds are needed on the 71000 line to cover costs for the anticipated mental health clinician position and the three Juvenile Justice Officer positions. Continuing increase in severity and number of mental health needs for facility youth warrant the creation of this mental health position. The position will provide direct clinical services to youth; crisis intervention; perform court-ordered evaluations; provide mental health staff training and consultation. The Juvenile Justice Officer positions are needed to expand the McLaughlin Youth Center Community Detention program to include evenings until 8:00 p.m. and weekends (12:00 p.m. until 8:00 p.m.), thereby providing important evening and weekend programming not currently provided. Also, research demonstrates the importance of services being provided during these hours. In addition these positions will help to maintain the community work service program for probationers.

These positions are part of the system reinvestment plan approved by the Commissioner on 8/2/04.

There are various reasons there are funds available in the grants line. In FY2004, we saw lower population counts at the facility. This trend is expected to continue. Many of the medical, dental, psychological, etc., services provided to youth were paid from this line item. Funds are needed in the personal service line to help fund the new positions that are being requested as the division shifts to a more community based level of services to rehabilitate juvenile offenders.

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

Component: McLaughlin Youth Center (264)

RDU: Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 06-5-0016 Transfer In Funds from Fairbanks Youth Facility	Trin	141.1	55.2	0.0	85.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	141.1	<p>The additional funds are needed on the 71000 line to cover costs for the anticipated mental health clinician position and the three Juvenile Justice Officer positions. Continuing increase in severity and number of mental health needs for facility youth warrant the creation of this mental health position. The position will provide direct clinical services to youth; crisis intervention; perform court-ordered evaluations; provide mental health staff training and consultation. The Juvenile Justice Officer positions are needed to expand the McLaughlin Youth Center Community Detention program to include evenings until 8:00 p.m. and weekends (12:00 p.m. until 8:00 p.m.), thereby providing important evening and weekend programming not currently provided. Also, research demonstrates the importance of services being provided during these hours. In addition these positions will help to maintain the community work service program for probationers.</p> <p>These positions are part of the FY05 system reinvestment plan approved by the Commissioner on 8/2/04.</p>										
ADN 06-5-0016 Transfer I/A Authority to Kenai Peninsula Youth Facility and Mat- Su Youth Facility	Trout	-17.0	0.0	0.0	0.0	-17.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-17.0	<p>This change record transfers interagency receipt authority from McLaughlin Youth Center to Kenai Peninsula Youth Facility (\$14.0) and additional authority to the Mat-Su Youth Facility (\$3.0) for the RSA with Department of Education, Child Nutrition. In FY04, Mat-Su Youth Facility collected nearly \$26.0 in receipts; the amount for Kenai Peninsula Youth Facility is estimated for FY05. Currently, there is no I/A authority in Kenai Peninsula Youth Facility.</p>										
<b>Subtotal</b>		<b>12,106.4</b>	<b>10,172.7</b>	<b>2.9</b>	<b>943.6</b>	<b>760.3</b>	<b>15.0</b>	<b>211.9</b>	<b>0.0</b>	<b>153</b>	<b>0</b>	<b>3</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	84.9	84.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	84.9	<p>Costs associated with the bargaining unit contract terms applicable to this component.</p>										

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** McLaughlin Youth Center (264)

**RDU:** Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Assistance for Increased Fuel Costs	Inc	9.9	0.0	0.0	9.9	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	9.9	Due to escalating oil prices, many of the State's 24 hour and medical facilities are experiencing increased fuel costs for FY05. This increment is requested to help offset increased fuel costs in FY06. The increment is based upon a 15% increase over projected costs for FY05.										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	286.3	286.3	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	286.3	Health insurance and wage increases applicable to this component.										
<b>Totals</b>		<b>12,487.5</b>	<b>10,543.9</b>	<b>2.9</b>	<b>953.5</b>	<b>760.3</b>	<b>15.0</b>	<b>211.9</b>	<b>0.0</b>	<b>153</b>	<b>0</b>	<b>3</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Mat-Su Youth Facility (2339)

**RDU:** Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions				
									PFT	PPT	NP		
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****											
Conference Committee	ConfCom	1,520.3	1,262.5	1.9	96.0	125.0	1.9	33.0	0.0	19	0	0	
1004 Gen Fund		1,497.3											
1007 I/A Rcpts		23.0											
		<b>Subtotal</b>	<b>1,520.3</b>	<b>1,262.5</b>	<b>1.9</b>	<b>96.0</b>	<b>125.0</b>	<b>1.9</b>	<b>33.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****											
ADN 06-5-0016 Add positions to this component	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1	
ADN 06-5-0016 Realign Funding to Meet Operational Needs	LIT	0.0	23.5	0.0	5.1	0.0	0.0	-28.6	0.0	0	0	0	

This change record adds the following to this component:

(06-#150)--1 non-perm on-call Juvenile Justice Officer position. The following PCNs have been requested to be consolidated into one PCN: 064834S, 064835S, 064836S. The PCN number assigned by the Division of Personnel is 06-N074. The non-perm, on-call positions have not previously been budgeted. Because we are budgeting them now (along with premium pay), this component will carry a vacancy factor.

Additional funding is needed in the 71000 line in order to meet the operational needs of this component. For the first time, we are budgeting for non-perms and premium pay within each of the facility components. There are various reasons there are funds available in the grants line. In FY2004, we saw lower population counts at the facility. This trend is expected to continue. Many of the medical, dental, psychological, etc., services provided to youth were paid from this line item. In addition, refinancing of certain levels of service generates additional savings.

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Mat-Su Youth Facility (2339)

**RDU:** Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 06-5-0016 Transfer In Funds from Fairbanks Youth Facility	Trin	8.9	0.0	0.0	1.5	7.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund	8.9	Additional funding is needed in this component to cover anticipated operational needs in the 73000 and 74000 lines. The funds are coming from Fairbanks Youth Facility.										
ADN 06-5-0016 Transfer in I/A Authority from McLaughlin Youth Center	Trin	3.0	0.0	0.0	0.0	3.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	3.0	This change record transfers in inter-agency receipt authority from the McLaughlin Youth Center for the additional I/A receipts anticipated in FY05.										
ADN 06-5-0016 Transfer in PCN 06-4919 from Kenai Peninsula Youth Facility	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 06-4919 Juvenile Probation Officer II was transferred from the Kenai Peninsula Youth Facility component to this component in late FY04.												
<b>Subtotal</b>		<b>1,532.2</b>	<b>1,286.0</b>	<b>1.9</b>	<b>102.6</b>	<b>135.4</b>	<b>1.9</b>	<b>4.4</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>1</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	11.7	Costs associated with the bargaining unit contract terms applicable to this component.										

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Mat-Su Youth Facility (2339)

**RDU:** Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP

\*\*\*\*\* Changes From FY2005 Management Plan To FY2006 Governor \*\*\*\*\*

Transfer Statutory Designated program receipt Authority from Probation Services to Mat-Su	Trin	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1108 Stat Desig      12.0      Transfer in \$12.0 SDPR for receipts expected from the School District for the Mat-Su Borough, Communities in Schools. This is offset by a change record within the Probation Service component.

The Division of Juvenile Justice (DJJ) and Communities in Schools, Mat-Su (CIS Mat-Su), and the Mat-Su Borough School District (MSBSD) have cooperatively progressed toward their shared vision and mutual goal of providing at-risk youth with a continuum of services from institutional placement to full community-school reintegration.

During the 2001-02 school year MSBSD, DJJ and Communities in Schools-Alaska jointly developed a program called the Alternative Special Education network. This program has served to fill a necessary component in the continuum by providing IEP services and general curriculum access to suspended or expelled special education students.

Collaboratively, the aforementioned agencies have enhanced programmatic continuity by extending the Alternative Special Education Network staff into connecting program along the service continuum. They formed, together with their sources of support, the Alaskan Supported Proactive Educational Network (ASPEN).

ASPEN has been fortified for the 2004-2005 school year by the MSBSD providing a part-time school psychologist, DJJ providing a Transition Probation Officer, CIS Mat-Su providing a Program Coordinator.

DJJ is reimbursed by the school district for approximately two days per week of the Transition Probation Officer's expenses. To post these receipts SDPR authority is required in the Mat-Su Component.

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Mat-Su Youth Facility (2339)

**RDU:** Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Transfer GF from Mat-Su to Probation Services	Trout	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	-12.0	<p>This transfers \$12.0 of GF authority to Probation Services to offset the SDPR transfer.</p> <p>The Division of Juvenile Justice (DJJ) and Communities in Schools, Mat-Su (CIS Mat-Su), and the Mat-Su Borough School District (MSBSD) have cooperatively progressed toward their shared vision and mutual goal of providing at-risk youth with a continuum of services from institutional placement to full community-school reintegration.</p> <p>During the 2001-02 school year MSBSD, DJJ and Communities in Schools-Alaska jointly developed a program called the Alternative Special Education network. This program has served to fill a necessary component in the continuum by providing IEP services and general curriculum access to suspended or expelled special education students.</p> <p>Collaboratively, the aforementioned agencies have enhanced programmatic continuity by extending the Alternative Special Education Network staff into connecting program along the service continuum. They formed, together with their sources of support, the Alaskan Supported Proactive Educational Network (ASPEN).</p> <p>ASPEN has been fortified for the 2004-2005 school year by the MSBSD providing a part-time school psychologist, DJJ providing a Transition Probation Officer, CIS Mat-Su providing a Program Coordinator.</p> <p>DJJ is reimbursed by the school district for approximately two days per week of the Transition Probation Officer's expenses. To post these receipts SDPR authority is required in the Mat-Su Component.</p>										
Assistance for Increased Fuel Costs	Inc	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	1.5	<p>Due to escalating oil prices, many of the State's 24 hour and medical facilities are experiencing increased fuel costs for FY05. This increment is requested to help offset increased fuel costs in FY06. The increment is based upon a 15% increase over projected costs for FY05.</p>										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	37.2	37.2	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	37.2	<p>Health insurance and wage increases applicable to this component.</p>										

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Mat-Su Youth Facility (2339)

**RDU:** Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
	<b>Totals</b>	<b>1,582.6</b>	<b>1,334.9</b>	<b>1.9</b>	<b>104.1</b>	<b>135.4</b>	<b>1.9</b>	<b>4.4</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>1</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Kenai Peninsula Youth Facility (2646)

**RDU:** Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	1,411.3	1,189.1	4.0	81.3	110.0	1.9	25.0	0.0	17	3	0
1004 Gen Fund		1,411.3										
<b>Subtotal</b>		<b>1,411.3</b>	<b>1,189.1</b>	<b>4.0</b>	<b>81.3</b>	<b>110.0</b>	<b>1.9</b>	<b>25.0</b>	<b>0.0</b>	<b>17</b>	<b>3</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 06-5-0016, Adjust position count	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-2	1
ADN 06-5-0016 Transfer Funding to Nome Youth Facility and Johnson Youth Center	Trout	-68.1	-68.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-68.1										
		Transfer funding to other components: Nome Youth Facility: 58.8 Johnson Youth Center: 9.3										

This change record adjust the position count for the Kenai Peninsula Youth Facility.

(06-#149) One non-perm, on-call Juvenile Justice Officer position has been added (06N042). This PCN has been renamed to 06-N075 effective 8/16/04.

The part-time Environmental Services Journeyman has been deleted.

Status change from PPT to PFT for Environ Svcs Journey PCN 06-4913.

Funds are available in this component because one position was classed at a lower level than anticipated and another was eliminated completely.

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Kenai Peninsula Youth Facility (2646)

**RDU:** Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 06-5-0016 Realign Funding to Meet Operational Needs	LIT	-0.0	-19.6	0.0	12.1	21.5	0.0	-14.0	0.0	0	0	0
<p>This change record transfers funding between line items to meet the operational needs of this component. There are various reasons there are funds available in the grants line. Many of the medical, dental, psychological, etc., services provided to youth were paid are paid from the grants line item. Due to refinancing of certain levels of service, the division will generate some expenditure savings. There are funds available in the personal services line item because of the of the Environmental Services Journeyman position that was deleted. Funds are needed in the commodities and contractual line items because of EPR costs and expected supply costs for various household and institutional supplies.</p>												
ADN 06-5-0016 Transfer in I/A Authority from Trin McLaughlin Youth Center		14.0	0.0	0.0	0.0	14.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	14.0	<p>This change record transfers I/A authority from McLaughlin Youth Center to Kenai Peninsula Youth Facility for anticipated I/A receipts for the Child Nutrition Reimbursement program with the Department of Education.</p>										
ADN 06-5-0016 Transfer PCN 06-4919 to Mat-Su Youth Facility	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>PCN 06-4919 Juvenile Probation Officer II was transferred to the Mat-Su Youth Facility component to this component in late FY04.</p>												
<b>Subtotal</b>		<b>1,357.2</b>	<b>1,101.4</b>	<b>4.0</b>	<b>93.4</b>	<b>145.5</b>	<b>1.9</b>	<b>11.0</b>	<b>0.0</b>	<b>17</b>	<b>1</b>	<b>1</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	9.8	<p>Costs associated with the bargaining unit contract terms applicable to this component.</p>										

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Kenai Peninsula Youth Facility (2646)

**RDU:** Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Assistance for Increased Fuel Costs	Inc	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.4	Due to escalating oil prices, many of the State's 24 hour and medical facilities are experiencing increased fuel costs for FY05. This increment is requested to help offset increased fuel costs in FY06. The increment is based upon a 15% increase over projected costs for FY05.										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	30.0	Health insurance and wage increases applicable to this component.										
<b>Totals</b>		<b>1,398.4</b>	<b>1,141.2</b>	<b>4.0</b>	<b>94.8</b>	<b>145.5</b>	<b>1.9</b>	<b>11.0</b>	<b>0.0</b>	<b>17</b>	<b>1</b>	<b>1</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Fairbanks Youth Facility (265)

**RDU:** Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	3,347.3	2,686.8	3.6	290.0	266.0	3.9	97.0	0.0	37	0	0
1002 Fed Rcpts		10.0										
1004 Gen Fund		3,161.1										
1007 I/A Rcpts		89.8										
1037 GF/MH		86.4										
<b>Subtotal</b>		<b>3,347.3</b>	<b>2,686.8</b>	<b>3.6</b>	<b>290.0</b>	<b>266.0</b>	<b>3.9</b>	<b>97.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 06-5-0016 Adjust position count	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<p>(06-#148) This is a non-perm, on-call Juvenile Justice Officer position at the Fairbanks Youth Facility and consolidates the following PCNs: 063630S, 063631S, 063985S, 063986S. The PCN assigned by the Division of Personnel effective 8/16/04 is 06-N070. The non-perm, on-call positions have not previously been budgeted. Because we are budgeting them now (along with premium pay), this component will carry a vacancy factor.</p>												
ADN 06-5-0016 Transfer Funding to McLaughlin Youth Center, Matanuska Susitna Youth Facility and Nome Youth Facility	Trout	-170.3	-94.7	0.0	-27.6	0.0	0.0	-48.0	0.0	0	0	0
1004 Gen Fund		-170.3										
<p>There are various reasons there are funds available in the grants line. One reason is that for FY2004, we saw lower population counts at the facility. This trend is expected to continue. Another is the refinancing of certain levels of service that will generate some expenditure savings. Because of refinancing many of the medical, dental, psychological, etc., services provided to youth that are paid from this line item will cost less in FY05. Funds are available from the personal services line because of vacancies being filled at lower steps than what was budgeted for previous incumbents.</p>												

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Fairbanks Youth Facility (265)

**RDU:** Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 06-5-0016 Realign Funding for Operational Needs	LIT	0.0	0.0	0.0	-2.0	2.0	0.0	0.0	0.0	0	0	0
Realign funding between the contractual and supply line items for anticipated FY05 operational needs.												
<b>Subtotal</b>		<b>3,177.0</b>	<b>2,592.1</b>	<b>3.6</b>	<b>260.4</b>	<b>268.0</b>	<b>3.9</b>	<b>49.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>1</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	20.6	Costs associated with the bargaining unit contract terms applicable to this component.										
1037 GF/MH	0.5											
Assistance for Increased Fuel Costs	Inc	4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.5	Due to escalating oil prices, many of the State's 24 hour and medical facilities are experiencing increased fuel costs for FY05. This increment is requested to help offset increased fuel costs in FY06. The increment is based upon a 15% increase over projected costs for FY05.										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	71.4	71.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	69.8	Health insurance and wage increases applicable to this component.										
1037 GF/MH	1.6											

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Fairbanks Youth Facility (265)

**RDU:** Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
	Totals	3,274.0	2,684.6	3.6	264.9	268.0	3.9	49.0	0.0	37	0	1

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Bethel Youth Facility (268)

**RDU:** Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions				
									PFT	PPT	NP		
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****											
Conference Committee	ConfCom	2,824.9	2,385.6	6.5	197.0	155.0	3.3	77.5	0.0	26	0	0	
1002 Fed Rcpts		76.2											
1004 Gen Fund		2,646.3											
1007 I/A Rcpts		48.3											
1037 GF/MH		54.1											
		<b>Subtotal</b>	<b>2,824.9</b>	<b>2,385.6</b>	<b>6.5</b>	<b>197.0</b>	<b>155.0</b>	<b>3.3</b>	<b>77.5</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****											
ADN 06-5-0016-DJJ, Adjust Position Count	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	1	

This change record adjusts the position count for the Bethel Youth Facility component. This adds:

(06-#147)--one non-perm, on-call Juvenile Justice Officer position (which consolidates the following PCNs: 063917S, 063918S, 063919S, 063920S) The PCN assigned by the Division of Personnel effective 8/16/04 is 06-N069. The non-perm, on-call positions have not previously been budgeted. Because we are budgeting them now (along with premium pay), this component will carry a vacancy factor.

(06-#158)--one full-time Mental Health Clinician. Continuing increase in severity and number of mental health needs for facility youth warrant the creation of this mental health position. The position will provide direct clinical services to youth; crisis intervention; perform court-ordered evaluations; provide mental health staff training and consultation.

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Bethel Youth Facility (268)

**RDU:** Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 06-5-0016-DJJ, Realign Funding to Meet Operational Needs	LIT	0.0	32.2	0.0	0.0	-32.2	0.0	0.0	0.0	0	0	0
<p>The additional funds are needed on the 71000 line to cover costs for the anticipated mental health clinician position. Continuing increase in severity and number of mental health needs for facility youth warrant the creation of this mental health position. The position will provide direct clinical services to youth; crisis intervention; perform court-ordered evaluations; provide mental health staff training and consultation.</p> <p>This position is part of the FY05 system reinvestment plan approved by the Commissioner on 8/2/04.</p>												
ADN 06-5-0016-DJJ, Transfer funding to Johnson Youth Center and Probation Services	Trout	-70.3	0.0	0.0	0.0	-22.8	0.0	-47.5	0.0	0	0	0
1004 Gen Fund	-70.3	Transfer funds to the Johnson Youth Center and to Probations Services components to meet anticipated operational needs. Funds are available from the grants line of this component because of refinancing of certain levels of service. Direct services for medical, psychological and dental expenses for youth are paid from this line. In FY05 the division should see a reduction in expenditures for these services due to refinancing.										
<b>Subtotal</b>		<b>2,754.6</b>	<b>2,417.8</b>	<b>6.5</b>	<b>197.0</b>	<b>100.0</b>	<b>3.3</b>	<b>30.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>1</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	15.7	Costs associated with the bargaining unit contract terms applicable to this component.										
1037 GF/MH	0.1											

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Bethel Youth Facility (268)

**RDU:** Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Assistance for Increased Fuel Costs	Inc	7.1	0.0	0.0	7.1	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	7.1	Due to escalating oil prices, many of the State's 24 hour and medical facilities are experiencing increased fuel costs for FY05. This increment is requested to help offset increased fuel costs in FY06. The increment is based upon a 15% increase over projected costs for FY05.										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	60.9	60.9	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	60.6	Health insurance and wage increases applicable to this component.										
1037 GF/MH	0.3											
<b>Totals</b>		<b>2,838.4</b>	<b>2,494.5</b>	<b>6.5</b>	<b>204.1</b>	<b>100.0</b>	<b>3.3</b>	<b>30.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>1</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Nome Youth Facility (266)

**RDU:** Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	1,175.2	1,002.0	5.8	76.0	65.0	1.4	25.0	0.0	12	0	0
1004 Gen Fund		1,175.2										
<b>Subtotal</b>		<b>1,175.2</b>	<b>1,002.0</b>	<b>5.8</b>	<b>76.0</b>	<b>65.0</b>	<b>1.4</b>	<b>25.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 06-5-0016, Position Count Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	1

This change record adds:

(06-#146)--one Juvenile Justice Officer non-perm on-call PCN for the Nome Youth Facility Component. The PCNs being consolidated are: 063682S, 064559S, 064560S, 064561S, 064562S. The PCN being assigned by the Division of Personnel is 06-N068. The non-perm, on-call positions have not previously been budgeted. Because we are budgeting them now (along with premium pay), this component will carry a vacancy factor.

(06-#195)--In addition, the change record accounts for the new Juvenile Justice Unit Supervisor position (06-4920) that was approved on July 7, 2004. The position was established for the Nome Youth Facility to provide staffing support for current and planned program/facility expansion.

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Nome Youth Facility (266)

**RDU:** Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 06-5-0016-DJJ, Realign Funding to Meet Operational Needs	LIT	0.0	16.0	0.0	0.0	-16.0	0.0	0.0	0.0	0	0	0
<p>Realign funding to meet anticipated funding needs within this component. Additional funds are required in the 71000 line in part because of the addition of a Juvenile Justice Unit Supervisor position (06-4920) that was created within this component. This PCN was established for the Nome Youth Facility to provide staffing support for current and planned program/facility expansion.</p>												
ADN 06-5-0016-DJJ, Transfer in Funding from Fairbanks and Kenai Peninsula Youth Facilities	Trin	79.1	76.7	0.0	2.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	79.1	<p>Additional funding is needed in this component primarily to help fund the addition of the Juvenile Justice Unit Supervisor position (06-4920) that was approved 7/7/04. This PCN was established for the Nome Youth Facility to provide staffing support for current and planned program/facility expansion.</p>										
<b>Subtotal</b>		<b>1,254.3</b>	<b>1,094.7</b>	<b>5.8</b>	<b>78.4</b>	<b>49.0</b>	<b>1.4</b>	<b>25.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>1</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.9	<p>Costs associated with the bargaining unit contract terms applicable to this component.</p>										

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Nome Youth Facility (266)

**RDU:** Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Nome Youth Facility Expansion from 6 to 14 bed capacity	Inc	451.8	438.0	0.0	13.8	0.0	0.0	0.0	0.0	5	1	0

1004 Gen Fund      451.8

Northwest Alaska, including the communities of Kotzebue, Nome, and the surrounding 28 villages, an area the size of Pennsylvania, is served by one small juvenile detention facility, the Nome Youth Facility. The facility staff, along with juvenile probation offices and community partners, are faced with the challenge of providing detention and intervention services for a very large and remote area of the state. Additionally, there is the recognition that intervening/rehabilitating juveniles within the region is far more effective than transferring them to larger institutions outside the community, or outside the state. Additionally, costs for transporting multiple juveniles out of the region are exorbitant and consume excessive staff time.

The Nome Youth Facility is in the process of completing a facility expansion project to increase its rated capacity from 6 to 14 beds. The estimated timeframe for completion of this renovation is late spring 2005. The level of referrals in the Nome region and the seriousness of the type of youth requiring secure detention, coupled with the expansion of the facility from its existing 6 beds to a rated 14 bed capacity necessitates additional staffing in order to adhere to required staffing ratios. The request is the minimum requirement for the facility to ensure basic safety, security and order within the detention facility. The existing permanent staff are insufficient to cover the required shifts needed to keep a 14-bed facility open 24/7.

This request is for an additional 5.5 FTE's, to include one Juvenile Justice Officer III position (86.8) , 3 additional line juvenile justice officer staff (\$72.7 x 3), a part-time facility nurse (\$68.4) and an administrative clerk (\$64.7). The staffing request is in alignment with other DJJ facilities and adheres to the Division of Juvenile Justice's established staffing ratios for 24-hour institutions. Total anticipated increment is \$451.8.

The facility has been averaging above capacity for the past two years. Average utilization was 150% of capacity in FY '03 and 137% of capacity in FY '04. If these positions are not funded, additional costs would be accrued through the use of non-permanent positions and there would be a significant increase in overtime costs. The reliance on overtime to fully staff a youth facility is poor management practice and not sustainable in the longer run. Excessive overtime is not cost efficient and also results in undue burden to already overtaxed facility staff often leading to increased safety and security risks for both residents and staff. This would likely result in increased staff turnover and recruitment difficulties in an area of the state where this is already a serious challenge.

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Nome Youth Facility (266)

**RDU:** Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Assistance for Increased Fuel Costs	Inc	3.0	0.0	0.0	3.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	3.0	Due to escalating oil prices, many of the State's 24 hour and medical facilities are experiencing increased fuel costs for FY05. This increment is requested to help offset increased fuel costs in FY06. The increment is based upon a 15% increase over projected costs for FY05.										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	27.6	27.6	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	27.6	Health insurance and wage increases applicable to this component.										
<b>Totals</b>		<b>1,743.6</b>	<b>1,567.2</b>	<b>5.8</b>	<b>95.2</b>	<b>49.0</b>	<b>1.4</b>	<b>25.0</b>	<b>0.0</b>	<b>18</b>	<b>1</b>	<b>1</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Johnson Youth Center (267)

**RDU:** Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	2,434.5	1,921.6	2.2	187.7	240.0	3.0	80.0	0.0	30	0	0
1002 Fed Rcpts		10.0										
1004 Gen Fund		2,343.9										
1007 I/A Rcpts		80.6										
<b>Subtotal</b>		<b>2,434.5</b>	<b>1,921.6</b>	<b>2.2</b>	<b>187.7</b>	<b>240.0</b>	<b>3.0</b>	<b>80.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 06-5-0016-DJJ, Position Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	2

This change record adjusts the position count for the Johnson Youth Center for the following:

(06-#144)--1 Non-Perm, On-Call Juvenile Justice Officer. This one PCN consolidates the following PCNs: 063756S, 063758S, 063759S, 063760S, 063786S, 063787S, 064580S, 064581S, 064582S. The PCN assigned by the Division of Personnel effective 8/16/04 is 06-N071.

(06-#159)--1 Non-Perm, On-Call Nurse II (PCN 06-4586S)

The non-perm, on-call positions have not previously been budgeted. Because we are budgeting them now (along with premium pay), this component will carry a vacancy factor.

(06-#145) 1 Full-Time Mental Health Clinician. Continuing increase in severity and number of mental health needs for facility youth warrant the creation of this position. The position will provide direct clinical services to youth; crisis intervention; perform court-ordered evaluations; provide mental health staff training and consultation. This position is part of the FY05 system reinvestment plan approved by the Commissioner on 8/2/04.

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Johnson Youth Center (267)

**RDU:** Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 06-5-0016-DJJ, Realign Funding to Meet Operational Needs	LIT	0.0	30.0	0.0	0.0	0.0	-30.0	0.0	0	0	0	
<p>There are various reasons there are funds available in the grants line. In FY2004, we saw lower population counts at the facility. This trend is expected to continue. Many of the medical, dental, psychological, etc., services provided to youth were paid from this line item. In addition, we expect to see savings from refinancing. Funds are needed in the personal service line to help pay for the cost of the new Mental Health Clinician position.</p> <p>Continuing increase in severity and number of mental health needs for facility youth warrant the creation of this position. The position will provide direct clinical services to youth; crisis intervention; perform court-ordered evaluations; provide mental health staff training and consultation. This position is part of the FY05 system reinvestment plan approved by the Commissioner on 8/2/04.</p>												
ADN 06-5-0016 Transfer in Funding from Kenai Peninsula Youth Facility and Bethel Youth Facility	Trin	63.6	46.1	0.0	17.5	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	63.6	<p>These funds are being transferred to cover the anticipated cost for a mental health clinician and for the additional costs anticipated on the 73000 line. Continuing increase in severity and number of mental health needs for facility youth warrant the creation of this mental health clinician position. The position will provide direct clinical services to youth; crisis intervention; perform court-ordered evaluations; provide mental health staff training and consultation. This position is part of the FY05 system reinvestment plan approved by the Commissioner on 8/2/04.</p>										
<b>Subtotal</b>		<b>2,498.1</b>	<b>1,997.7</b>	<b>2.2</b>	<b>205.2</b>	<b>240.0</b>	<b>3.0</b>	<b>50.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>2</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	17.1	<p>Costs associated with the bargaining unit contract terms applicable to this component.</p>										

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Johnson Youth Center (267)

**RDU:** Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Reduce I/A Receipts for Services no Longer Provided to Division of Public Health	Dec	-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-4.0	This change record reduces I/A receipts by \$4.0 We are no longer providing maintenance services to the Division of Public Health.									
Assistance for Increased Fuel Costs	Inc	4.7	0.0	0.0	4.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.7	Due to escalating oil prices, many of the State's 24 hour and medical facilities are experiencing increased fuel costs for FY05. This increment is requested to help offset increased fuel costs in FY06. The increment is based upon a 15% increase over projected costs for FY05.									
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	57.0	57.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		57.0	Health insurance and wage increases applicable to this component.									
<b>Totals</b>		<b>2,572.9</b>	<b>2,071.8</b>	<b>2.2</b>	<b>205.9</b>	<b>240.0</b>	<b>3.0</b>	<b>50.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>2</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Ketchikan Regional Youth Facility (2413)

**RDU:** Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	1,144.3	935.7	2.2	95.0	85.0	1.4	25.0	0.0	14	1	0
1004 Gen Fund		1,124.3										
1007 I/A Rcpts		20.0										
<b>Subtotal</b>		<b>1,144.3</b>	<b>935.7</b>	<b>2.2</b>	<b>95.0</b>	<b>85.0</b>	<b>1.4</b>	<b>25.0</b>	<b>0.0</b>	<b>14</b>	<b>1</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 06-5-0016-DJJ, Position Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 06-5-0016-DJJ, Realign Funding to Meet Operational Needs	LIT	0.0	11.5	0.0	0.0	0.0	0.0	-11.5	0.0	0	0	0

This change record adds:

(06-#143) one on-call, non-perm Juvenile Justice Officer position to this component. This PCN will consolidate the following PCNs: 064854S, 064850S, 064851S, 064852S, 064853S, 064855S. The PCN assigned by the Division of Personnel effective 8/16/04 is 06-N072. The non-perm, on-call positions have not previously been budgeted. Because we are budgeting them now (along with premium pay), this component will carry a vacancy factor.

Transfer funds to meet anticipated personal service needs within the component. There are various reasons there are funds available in the grants line. In FY2004, we saw lower population counts at the facility. This trend is expected to continue. Many of the medical, dental, psychological, etc., services provided to youth were paid from this line item. In addition, we expect to see savings from refinancing. Funds are needed in the personal service line item because for the first time, non-perm and premium pay is being budgeted within each component. Additional funds to this line item will help fund the non-permanent, on-call position.

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Ketchikan Regional Youth Facility (2413)

**RDU:** Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 06-5-0016-DJJ, Transfer Funding to Probation Services	Trout	-7.5	0.0	0.0	0.0	0.0	-7.5	0.0	0	0	0	
1004 Gen Fund		-7.5	Transfer funding to the probation services component to cover anticipated needs in the personal service line item.									
<b>Subtotal</b>		<b>1,136.8</b>	<b>947.2</b>	<b>2.2</b>	<b>95.0</b>	<b>85.0</b>	<b>1.4</b>	<b>6.0</b>	<b>0.0</b>	<b>14</b>	<b>1</b>	<b>1</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		8.2	Costs associated with the bargaining unit contract terms applicable to this component.									
Assistance for Increased Fuel Costs	Inc	1.1	0.0	0.0	1.1	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		1.1	Due to escalating oil prices, many of the State's 24 hour and medical facilities are experiencing increased fuel costs for FY05. This increment is requested to help offset increased fuel costs in FY06. The increment is based upon a 15% increase over projected costs for FY05.									
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		26.3	Health insurance and wage increases applicable to this component.									
<b>Totals</b>		<b>1,172.4</b>	<b>981.7</b>	<b>2.2</b>	<b>96.1</b>	<b>85.0</b>	<b>1.4</b>	<b>6.0</b>	<b>0.0</b>	<b>14</b>	<b>1</b>	<b>1</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Probation Services (2134)

**RDU:** Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****										
Conference Committee	ConfCom	8,412.4	7,664.2	118.9	330.2	74.2	17.9	207.0	0.0	113	0	0
1002 Fed Rcpts		631.9										
1004 Gen Fund		7,545.3										
1007 I/A Rcpts		10.2										
1108 Stat Desig		225.0										
ADN 06-5-0001 Veto reduction in state vehicle funding	Veto	-3.0	0.0	0.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.0										
The reduction in the number of state vehicles and more efficient management of the equipment fleet is part of the on-going effort to improve state government's business practices. There will be no impact on direct services delivered to citizens as a result of these savings.												
ADN 06-5-0001 Veto reduction in travel funding	Veto	-23.1	0.0	-23.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-23.1										
The travel savings initiative is part of the on-going effort to improve state government's business practices.												
<b>Subtotal</b>		<b>8,386.3</b>	<b>7,664.2</b>	<b>95.8</b>	<b>327.2</b>	<b>74.2</b>	<b>17.9</b>	<b>207.0</b>	<b>0.0</b>	<b>113</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Probation Services (2134)

**RDU:** Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 06-5-0016-DJJ, Position Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2	
<p>This change record adjust the position count within the Probation Services component for the following:</p> <p>(06-#130) 1 LTNP part-time Juvenile Probation Officer II Position at the Juneau Probation Office. This is the Re-Entry aftercare position that has been established to carry out the aftercare duties for the life of this grant (6/30/05). The division has not yet identified a stable source of funding to make this permanent. This PCN is 06N005.</p> <p>(06-#132) 1 LTNP Juvenile Probation Officer I position at the Anchorage Probation Office. This position performs work associated with Municipality of Anchorage grant-funded Making a Difference Program currently funded through 12/31/04 and likely to be funded through 12/31/05 on a municipal fiscal year basis. This is PCN 06-N1525.</p>												
ADN 06-5-0016-DJJ, Transfer in Funding from Ketchikan Regional Youth Facility and Bethel Youth Facility	Trin	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	23.5	Transfer funding from the Ketchikan Regional Youth Facility and Bethel Youth Facility to cover anticipated costs in the personal service line of this component. Additional funds are anticipated to be necessary in this line item because of the LTNP that are now funded within the component.										
ADN 06-5-0016-DJJ, Realign Funds for Operational Needs	LIT	0.0	24.2	0.0	0.0	-24.2	0.0	0.0	0.0	0	0	0
<p>Realign funding for anticipated needs in the 71000 line item of this component.</p>												
<b>Subtotal</b>		<b>8,409.8</b>	<b>7,711.9</b>	<b>95.8</b>	<b>327.2</b>	<b>50.0</b>	<b>17.9</b>	<b>207.0</b>	<b>0.0</b>	<b>113</b>	<b>0</b>	<b>2</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Probation Services (2134)

**RDU:** Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP
***** Changes From FY2005 Management Plan To FY2006 Governor *****											
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	58.6	58.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.2	Costs associated with the bargaining unit contract terms applicable to this component.									
1004 Gen Fund	56.7										
1108 Stat Desig	0.7										
Transfer Funding to DJJ for the Independent Living Program from OCS/Family Preservation	Trin	50.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1002 Fed Rcpts	50.0	The Office of Children's Services (OCS) will be transferring \$50.0 it receives as part of the federal Chaffee Independent Living program to the Division of Juvenile Justice (DJJ). The goal of these federal funds is to support transition for youths aging out of State foster care to enable them to successfully transition to living independently. Because of the way OCS' state plan for these funds is written, DJJ youth have not qualified for these funds. It has now been determined that DJJ youth qualify at the federal level, so the state plan would need to be revised by OCS to include DJJ youth.									

Based upon research for the total number of DJJ youth that would qualify for this funding, a transfer of \$50.0 appears to be adequate to cover the needs for DJJ at this time.

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Probation Services (2134)

**RDU:** Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP
***** Changes From FY2005 Management Plan To FY2006 Governor *****											
Transfer Funding from Youth Court Component to Probation Services	Trin	308.3	0.0	0.0	0.0	0.0	308.3	0.0	0	0	0
1002 Fed Rcpts		28.8									
1004 Gen Fund		279.5									

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Probation Services (2134)

**RDU:** Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP

The request to move funds from the Youth Courts component to the Probation Services component allows for more flexibility by the division to use these funds to provide other juvenile related services as needed based on data of the client population. These other services may include (but are not limited to) non-secure shelters, other alternate living arrangements, counseling, support or skill development services for both youth and parents, etc. Needs may change from year to year and based on the data that is collected within the division, there may be more of a need in one area than another. Having the funds in the Probation Services component will support the Department's commitment to flexible funding for client populations based on needs that are driven by data.

The Division will continue to track expenditures for Youth Court activities as well as provide data on the number of juveniles seen by the Youth Courts.

Function of Youth Courts:

Youth Courts provide early intervention and community based diversion programs to youth who have been referred to Juvenile Probation for misdemeanor charges (only first or second offenses) or to the court for municipal violations.

Activities:

- \* Community based training and technical assistance (training offered by state and national trainers)
- \* First and second time misdemeanor cases are diverted from Juvenile Probation
- \* District court diverts juvenile alcohol and tobacco cases
- \* Monitor community service ordered by Youth Court
- \* Monitor restitution payments ordered by Youth Court
- \* Youth volunteer and receive training on the legal, court and juvenile justice system
- \* Services for victims such as mediation, community work service, restitution are offered
- \* Youth receive immediate consequences for offenses they have committed
- \* Offending youth make timely restoration to the victim and/or community
- \* Referrals for drug and alcohol education classes
- \* Adult community volunteers are actively involved in mentoring youth (lawyers, judges, educators, parents and other community members)
- \* School referrals for alternatives to suspension

Referrals:

The number of youth referred to Youth Court during FY 2003 was 927 or approximately 14% of the total number, 7,415, of

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Probation Services (2134)

**RDU:** Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP
referrals received by the Division. In FY2004 the number of youth referred was 642 or approximately 10% of the total number, 6,189, of referrals received by the division.											

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Probation Services (2134)

**RDU:** Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Increase Efforts to Address Juvenile Crime	Inc	1,070.0	787.0	5.0	28.0	0.0	25.0	225.0	0.0	11	0	0
1004 Gen Fund		1,070.0										

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Probation Services (2134)

**RDU:** Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP

Public Safety, Juvenile Accountability, and Victim Services:

The mission of the Division of Juvenile Justice (DJJ) is to address juvenile crime by promoting accountability, public safety and skill development.

Juvenile Probation Officers (JPOs) are responsible for:

- Receiving and reviewing police reports involving an offense by a juvenile;
- Determining an appropriate course of action for a youth, which could include counseling with parents, referral to a youth court or other diversion program, or pursuing formal court proceedings. Probation officers base such decisions on a variety of factors, such as the seriousness of the offense, age at time of offense, the youth's offense history, and the ability to manage the issue without formal court processing.
- Assisting the youth and family in how to work with the State's public safety, court, and legal systems;
- Contacting victims, involving them in the justice process and determining restitution;
- Monitoring juvenile offenders to ensure they are held accountable and that the public is safe;
- Partnering with families, local agencies, and organizations to involve juvenile offenders in developing skills and reducing the likelihood of re-offense.

Alaska's Juvenile Probation Officers have important responsibilities and are required to be available 24 hours a day, seven days a week, to make public safety decisions about youth who have committed crimes. They are expected to respond in a timely manner to juvenile crime, and to provide appropriate levels of supervision and support to offenders, their families, and those who have been impacted by their crimes.

DJJ is continuing its efforts to enhance supervision, safety and accountability capabilities in the community to ensure a comprehensive and more cost-effective approach to juvenile crime. The Division is in the process of implementing a research-based approach to managing juvenile cases through the adoption of the Youth Level Services-Case Management Inventory (YLS-CMI) risk-need assessment process. This significant system change supports DJJ's performance targets of reduction of juvenile crime and improvement in reoffense rates through the use of risk-focused intervention to assist in the juvenile justice decision-making process. The use of the YLS-CMI will enable the agency to move toward public safety decision-making based on the use of a well-researched and validated approach to determining which youth are likely to pose a higher risk to the community. Such information will also enable DJJ to more effectively intervene with juveniles and to more appropriately determine the use of resources based on data.

Required resources include seven additional juvenile probation officers to ensure that evidence of risk is assessed at the front end of juvenile law violations. This component also includes four FTE's for victim services throughout the state, on a regional basis. The need for a community-based service continuum is well-documented and the package also includes

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Probation Services (2134)

**RDU:** Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP

funds for a range of community-based interventions for youth.

A critical element of probation work is the requirement to transport hostile, dangerous juvenile offenders. DJJ vehicles must be modified to cage off the back area to make it secure for the juvenile and probation officer during the transport. Transportation is needed primarily when a juvenile is arrested or needs to appear in court. Other examples include when the juvenile requires a medical transport or is traveling in from a remote community. The Valdez probation office does not have a vehicle. Though they share an office with the Office of Children's Services (OCS) and theoretically have access to a vehicle, this does not work in practice as OCS has the vehicle in use most of the time due to the nature of child protection work. In addition, the JPO has to travel to Glenallen regularly, which requires use of her personal vehicle since she cannot leave the OCS office without a vehicle for the entire day. This severely hampers the JPO's ability to arrest or transport youth. Although the Alaska State Troopers provide assistance for juvenile transports, competing public safety demands often result in arrests and transports being delayed.

Increase by \$225.0 resources for Youth Courts and other services provided to the client population served by the division. These other services may include (but are not limited to) non-secure shelters, other alternate living arrangements, counseling, support or skill development services for both youth and parents, etc.

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Probation Services (2134)

**RDU:** Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP
Transfer Funding to DJJ for Foster Care Special Needs From OCS	Trin	200.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund	200.0	The Office of Children's Services (OCS) will be transferring \$200.0 for Foster Care Special Needs to the Division of Juvenile Justice (DJJ) to assist juveniles with special needs. Previously, the OCS had paid for these services for DJJ clients. By mutual agreement, the two divisions have decided that it would be more efficient from a client service perspective for the DJJ to administer these funds directly.									
Transfer GF out to Financial Management Services for IT Integration	Trout	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-75.0	During the FY05 budget process, \$75.0 in I/A receipt authority was moved from the Division of Juvenile Justice to Financial and Management Services (FMS) as part of the Information Technology integration. The transfer of I/A authority was an error as these positions are funded with GF dollars. This change record appropriately transfers GF to cover those positions. The I/A receipt authority previously transferred to FMS will be deleted.									
Line Item Transfer to bring personal services within vacancy factor guidelines	LIT	0.0	116.0	0.0	0.0	0.0	-116.0	0.0	0	0	0

This change record transfers funds from the grants line to the personal services line item to bring expected FY06 expenditures in line.

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Probation Services (2134)

**RDU:** Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP
***** Changes From FY2005 Management Plan To FY2006 Governor *****											
Transfer in \$12.0 GF from Mat-Su Youth Facility	Trin	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0	0	0

1004 Gen Fund      12.0      Transfer in \$12.0 to offset the amount transferred to MSYF for SDPR Receipts.

The Division of Juvenile Justice (DJJ) and Communities in Schools, Mat-Su (CIS Mat-Su), and the Mat-Su Borough School District (MSBSD) have cooperatively progressed toward their shared vision and mutual goal of providing at-risk youth with a continuum of services from institutional placement to full community-school reintegration.

During the 2001-02 school year MSBSD, DJJ and Communities in Schools-Alaska jointly developed a program called the Alternative Special Education network. This program has served to fill a necessary component in the continuum by providing IEP services and general curriculum access to suspended or expelled special education students.

Collaboratively, the aforementioned agencies have enhanced programmatic continuity by extending the Alternative Special Education Network staff into connecting program along the service continuum. They formed, together with their sources of support, the Alaskan Supported Proactive Educational Network (ASPEN).

ASPEN has been fortified for the 2004-2005 school year by the MSBSD providing a part-time school psychologist, DJJ providing a Transition Probation Officer, CIS Mat-Su providing a Program Coordinator.

DJJ is reimbursed by the school district for approximately two days per week of the Transition Probation Officer's expenses. To post these receipts SDPR authority is required in the Mat-Su Component.

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Probation Services (2134)

**RDU:** Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Transfer statutory designated program receipts to Mat-Su Youth Facility	Trout	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1108 Stat Desig	-12.0	<p>This change records transfer SDPR authority to Mat-Su for the MOA with the Mat-Su School District, Communities in Schools.</p> <p>The Division of Juvenile Justice (DJJ) and Communities in Schools, Mat-Su (CIS Mat-Su), and the Mat-Su Borough School District (MSBSD) have cooperatively progressed toward their shared vision and mutual goal of providing at-risk youth with a continuum of services from institutional placement to full community-school reintegration.</p> <p>During the 2001-02 school year MSBSD, DJJ and Communities in Schools-Alaska jointly developed a program called the Alternative Special Education network. This program has served to fill a necessary component in the continuum by providing IEP services and general curriculum access to suspended or expelled special education students.</p> <p>Collaboratively, the aforementioned agencies have enhanced programmatic continuity by extending the Alternative Special Education Network staff into connecting program along the service continuum. They formed, together with their sources of support, the Alaskan Supported Proactive Educational Network (ASPEN).</p> <p>ASPEN has been fortified for the 2004-2005 school year by the MSBSD providing a part-time school psychologist, DJJ providing a Transition Probation Officer, CIS Mat-Su providing a Program Coordinator.</p> <p>DJJ is reimbursed by the school district for approximately two days per week of the Transition Probation Officer's expenses. To post these receipts SDPR authority is required in the Mat-Su Component.</p>										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	215.5	215.5	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	215.5	Health insurance and wage increases applicable to this component.										
<b>Totals</b>		<b>10,237.2</b>	<b>8,814.0</b>	<b>100.8</b>	<b>355.2</b>	<b>50.0</b>	<b>42.9</b>	<b>874.3</b>	<b>0.0</b>	<b>124</b>	<b>0</b>	<b>2</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Delinquency Prevention (248)

**RDU:** Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
*****		<b>Changes From FY2005 Conference Committee To FY2005 Authorized</b>					*****					
Conference Committee	ConfCom	2,279.3	0.0	135.9	1,034.0	13.5	0.0	1,095.9	0.0	0	0	0
1002 Fed Rcpts		2,279.3										
<b>Subtotal</b>		<b>2,279.3</b>	<b>0.0</b>	<b>135.9</b>	<b>1,034.0</b>	<b>13.5</b>	<b>0.0</b>	<b>1,095.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*****		<b>Changes From FY2005 Authorized To FY2005 Management Plan</b>					*****					
<b>Subtotal</b>		<b>2,279.3</b>	<b>0.0</b>	<b>135.9</b>	<b>1,034.0</b>	<b>13.5</b>	<b>0.0</b>	<b>1,095.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*****		<b>Changes From FY2005 Management Plan To FY2006 Governor</b>					*****					
<b>Totals</b>		<b>2,279.3</b>	<b>0.0</b>	<b>135.9</b>	<b>1,034.0</b>	<b>13.5</b>	<b>0.0</b>	<b>1,095.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Youth Courts (2768)

**RDU:** Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	308.3	50.6	0.0	0.0	0.0	257.7	0.0	0	0	0	
1002 Fed Rcpts		28.8										
1004 Gen Fund		279.5										
<b>Subtotal</b>		<b>308.3</b>	<b>50.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>257.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 06-5-0016-DJJ, Transfer Funds Between Line Items	LIT	0.0	-50.6	0.0	0.0	0.0	50.6	0.0	0	0	0	
<b>Subtotal</b>		<b>308.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>308.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

This change record moves the funding from the Personal Services line item to the grants line item. There will be no personal services charged to this component. All costs are expected to come from the grants line.

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Youth Courts (2768)

**RDU:** Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP
***** Changes From FY2005 Management Plan To FY2006 Governor *****											
Transfer Funding from Youth Court Component to Probation Services	Trout	-308.3	0.0	0.0	0.0	0.0	-308.3	0.0	0	0	0
1002 Fed Rcpts		-28.8									
1004 Gen Fund		-279.5									
			<p>The request to move funds from the Youth Courts component to the Probation Services component allows for more flexibility by the division to use these funds to provide other juvenile related services as needed based on data of the client population. These other services may include (but are not limited to) non-secure shelters, other alternate living arrangements, counseling, support or skill development services for both youth and parents, etc. Needs may change from year to year and based on the data that is collected within the division, there may be more of a need in one area than another. Having the funds in the Probation Services component will support the Department's commitment to flexible funding for client populations based on needs that are driven by data.</p> <p>The Division will continue to track expenditures for Youth Court activities as well as provide data on the number of juveniles seen by the Youth Courts.</p>								
	<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Alaska Temporary Assistance Program (220)

**RDU:** Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	44,796.9	0.0	0.0	0.0	0.0	44,796.9	0.0	0	0	0	
1002 Fed Rcpts		17,519.8										
1003 G/F Match		24,341.2										
1007 I/A Rcpts		2,935.9										
ADN 06-5-0001 Public Assistance and Subpoena Powers CH 97 SLA 04 (SB 376)(CH 158 SI A 04 Sec 2 P 42 I 13)	FisNot	-25.1	0.0	0.0	0.0	0.0	-25.1	0.0	0	0	0	
1002 Fed Rcpts		-25.1										
			To record the fiscal note appropriation associated with CH 97, SLA 2004, (SB 376), Public Assistance and Subpoena Powers.									
<b>Subtotal</b>		<b>44,771.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44,771.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
<b>Subtotal</b>		<b>44,771.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44,771.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Adjust GF Match Funding: Transfer to PA Field Services	Trout	-730.0	0.0	0.0	0.0	0.0	-730.0	0.0	0	0	0	
1003 G/F Match		-730.0										
			FY06 change records transfer \$730.0 federal and GFM authority between the ATAP and PA Field Services components. The funding adjustments are required to distribute federal and state GFM allocations within the Public Assistance RDU to reflect the projected share of federal and state program expenditures in the respective components.									

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Alaska Temporary Assistance Program (220)

**RDU:** Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Adjust Federal Funding: Transfer from PA Field Services	Trin	730.0	0.0	0.0	0.0	0.0	730.0	0.0	0	0	0	
1002 Fed Rcpts		730.0	FY06 change records transfer \$730.0 federal and GFM authority between the ATAP and PA Field Services components. The funding adjustments are required to distribute federal and state GFM allocations within the Public Assistance RDU to reflect the projected share of federal and state program expenditures in the respective components.									
ATAP Formula Caseload Reduction	Dec	-2,500.0	0.0	0.0	0.0	0.0	-2,500.0	0.0	0	0	0	
1002 Fed Rcpts		-2,312.1	In FY2004, the Temporary Assistance component caseload declined to 5,017 (a 8.9% reduction compared to FY2003). We expect ATAP caseloads will continue an overall annual decline interrupted only by the regular upswing during the winter months as a result of Alaska's seasonal economy. This FY06 decrement reduces ATAP component federal authority and inter-agency receipts for Permanent Fund Dividend Hold Harmless (PFDHH) reflecting the projected ATAP payments formula need.									
1007 I/A Rcpts		-187.9										
In FY06 DPA expects to implement a fourth Tribal Temporary Assistance to Native Families (TANF) program, Cook Inlet Tribal Council (CITC). The potential budget changes pending implementation of Native TANF by CITC will be reflected in fiscal note changes.												
Adjust Federal Funding: Transfer to Child Care Benefitis	Trout	-1,200.0	0.0	0.0	0.0	0.0	-1,200.0	0.0	0	0	0	
1002 Fed Rcpts		-1,200.0	While Alaska's TANF caseload has been decreasing the number of extremely low-income working families needing PASS II/III has increased. Child care assistance for families transitioning from public assistance can often make the difference between unemployment and a return to public assistance, and employment leading to self-sufficiency. This transfers a portion of the ATAP payments savings to Child Care Benefits to meet the demand for child care for extremely low-income working families.									
<b>Totals</b>		<b>41,071.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41,071.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Adult Public Assistance (222)

**RDU:** Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****										
Conference Committee	ConfCom	57,161.4	0.0	0.0	0.0	0.0	57,161.4	0.0	0	0	0	
1002 Fed Rcpts		734.0										
1004 Gen Fund		52,635.1										
1007 I/A Rcpts		3,792.3										
<b>Subtotal</b>		<b>57,161.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>57,161.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****										
ADN 06-5-0018 Interim Assistance Secondary Screening	LIT	0.0	0.0	0.0	114.0	0.0	-114.0	0.0	0	0	0	

This change record transfers \$114.0 from grants to contractual within the Adult Public Assistance Program (APA) component to continue approved cost savings measures implemented in FY2004. The APA formula caseload and budget was reduced for the projected savings in the Interim Assistance (IA) program by establishing a more comprehensive medical review of IA applicants. The contractual allocation continues the RSA with the Division of Pioneer Homes for a Nurse Consultant that provides a secondary review of medical justifications for disability of IA applicants.

In Alaska, SSI applicants waiting for a disability determination may be eligible for Interim Assistance (IA), a state funded cash benefit of \$280 per month. To be eligible for IA, an SSI applicant's physician must confirm that the applicant appears to meet the SSI definition of disability. The FY2004 APA budget added a medical review to the IA application process. This resulted in the opening of fewer IA cases with only those applicants likely to be found eligible for SSI receiving IA. This increased the accuracy of the initial disability screening process and reduced IA program expenditures by decreasing the number of persons on IA who subsequently do not qualify for SSI.

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Adult Public Assistance (222)

**RDU:** Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
	<b>Subtotal</b>	57,161.4	0.0	0.0	114.0	0.0	0.0	57,047.4	0.0	0	0	0

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Adult Public Assistance (222)

**RDU:** Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Formula APA Caseload	Inc	925.6	0.0	0.0	0.0	0.0	925.6	0.0	0	0	0	
1002 Fed Rcpts		296.0										
1004 Gen Fund		558.9										
1007 I/A Rcpts		70.7										

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Adult Public Assistance (222)

**RDU:** Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP

The Adult Public Assistance Program was established with the mandate to provide income support for needy elderly, blind and disabled persons. APA benefits serve as a supplement to federal Supplementary Security Income (SSI) and allow the individual to meet basic needs and to remain independent in the community. APA also provides Interim Assistance (IA), a state funded cash benefit of \$280 per month for SSI applicants waiting for a disability determination. People who receive APA financial assistance are over 64 years of age or experience severe and long-term disabilities that impose mental or physical limitations on their day-to-day functioning. Certain income and asset eligibility standards apply.

The FY2006 APA formula projection is 16,735 APA cases receiving cash assistance each month at an average supplemental payment of \$288 per case. The projected APA annual rate of caseload increase is 2.1% in FY2005 and 3.4% in FY2006.

FY2004 and FY2005 actions that helped reduce the rate of APA expenditure growth include the following:

1. Secondary medical review to the Interim Assistance (IA) application process. Implemented in FY04, this policy change resulted in the opening of fewer IA cases with only those applicants likely to be found disabled and eligible for SSI receiving IA. It reduced IA program expenditures by decreasing the number of persons on IA who subsequently do not qualify for SSI.

2. New benefit start for APA cash benefits. This change aligned the APA benefit start date with the date an APA applicant is notified by the Social Security Administration that Social Security benefits have been approved, or the date the Division is notified by the DDS of a state-only disability determination. While applicants may still qualify for retroactive Medicaid back to the date of the initial APA application, they no longer qualify for a retroactive APA cash benefit.

3. New APA payment level for APA recipients residing in assisted living homes. Individuals living in assisted living homes are paid up to \$100/month for their personal needs. Prior to FY05, APA recipients living in assisted living homes received the same APA payment as an individual living independently in their own home. This policy change resulted in general fund savings by reducing the maximum APA payment to a resident of an assisted living home to \$100, and billing the difference between their monthly income and their cost-of-care (less \$100 for personal needs) to Medicaid. Approximately 550 APA recipients were affected by this change and had their APA benefits adjusted.

4. Eliminate the replacement of federal SSI benefits that are lost due to in-kind income. Prior to FY05, APA recipients who have their SSI benefits reduced because of in-kind income, received a higher APA payment to make-up for the reduction in SSI. This policy change eliminated the extra APA payment for the replacement of the lost SSI benefits. Approximately 450 APA recipients were affected by this change and had their APA benefits adjusted.

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Adult Public Assistance (222)

**RDU:** Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP

<b>Totals</b>	<b>58,087.0</b>	<b>0.0</b>	<b>0.0</b>	<b>114.0</b>	<b>0.0</b>	<b>0.0</b>	<b>57,973.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Child Care Benefits (1897)

**RDU:** Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****										
Conference Committee	ConfCom	46,015.1	2,123.9	155.0	1,966.7	47.0	15.6	41,706.9	0.0	35	0	0
1002 Fed Rcpts		38,967.0										
1003 G/F Match		6,254.4										
1004 Gen Fund		682.9										
1007 I/A Rcpts		110.8										
<b>Subtotal</b>		<b>46,015.1</b>	<b>2,123.9</b>	<b>155.0</b>	<b>1,966.7</b>	<b>47.0</b>	<b>15.6</b>	<b>41,706.9</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****										
ADN 06-5-0018 Transfer for New Account Code Structure	LIT	0.0	0.0	0.0	0.0	15.6	-15.6	0.0	0.0	0	0	0
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****										
ADN 06-5-0018 Add FY05 Non Perm Project position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

The Division of Finance implemented new account code structure effective July 1, 2004. This action significantly revised the accounts to be used for capital (equipment) outlays. Expenditures for IT equipment and office furniture/equipment items with unit cost of less than \$5,000 use new account codes reporting to 74000 Supplies.

This unit cost threshold typically covers all equipment purchases supporting PA field offices. This change record transfers the component's "Equipment" allocation to the "Supplies" line item to comply with the new account coding instructions and for ease in administering federal allowable cost principles for capital outlay items.

Add FY05 NonPerm project position 06N013. This non perm authority expires on December 31, 2004.

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Child Care Benefits (1897)

**RDU:** Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 06-5-0018 Transfer out to PA Admin to Distribute Travel Reductions	Trout	-12.0	0.0	-12.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	-6.0	Transfer funding to PA Administration to distribute RDU travel reductions.										
1003 G/F Match	-6.0											
<b>Subtotal</b>		<b>46,003.1</b>	<b>2,123.9</b>	<b>143.0</b>	<b>1,966.7</b>	<b>62.6</b>	<b>0.0</b>	<b>41,706.9</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>1</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	18.0	Costs associated with the bargaining unit contract terms applicable to this component.										
1003 G/F Match	2.9											
Transfer from Contractual to Grants Line for Child Care Benefits	LIT	0.0	0.0	0.0	-425.0	0.0	0.0	425.0	0.0	0	0	0
This change record transfers federal allocations from Services to Grants to fund child care for low-income workers. As parents on Temporary Assistance enter the workforce, child care subsidies must be provided to enable parents to stay employed and move off Temporary Assistance.												
Adjust Federal Funding: Transfer from ATAP for Child Care Benefits	Trin	1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
1002 Fed Rcpts	1,200.0	While Alaska's TANF caseload has been decreasing the number of extremely low-income working families needing PASS II/III has increased. Child care assistance for families transitioning from public assistance can often make the difference between unemployment and a return to public assistance, and employment leading to self-sufficiency. This transfers a portion of the ATAP payments savings to Child Care Benefits to meet the demand for child care for extremely low-income working families.										

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Child Care Benefits (1897)

**RDU:** Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	61.3	61.3	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	52.4	Health insurance and wage increases applicable to this component.										
1003 G/F Match	8.5											
1004 Gen Fund	0.4											
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	2.8	This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:  Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.										
<b>Totals</b>		<b>47,288.1</b>	<b>2,208.9</b>	<b>143.0</b>	<b>1,541.7</b>	<b>62.6</b>	<b>0.0</b>	<b>43,331.9</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>1</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** General Relief Assistance (221)

**RDU:** Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****										
Conference Committee	ConfCom	1,499.0	0.0	0.0	0.0	0.0	1,499.0	0.0	0	0	0	
1004 Gen Fund		1,499.0										
		<b>Subtotal</b>	<b>1,499.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,499.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****										
		<b>Subtotal</b>	<b>1,499.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,499.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
		***** Changes From FY2005 Management Plan To FY2006 Governor *****										
Transfer to Public Assistance Field Services for Quality Workforce and Integrated Service Enhancements	Trout	-143.6	0.0	0.0	0.0	0.0	-143.6	0.0	0	0	0	
1004 Gen Fund		-143.6										
This change record transfers \$143.6 GF from GRA to the Public Assistance Field Services component to fund initiatives to increase the quality of our workforce and efficiency in delivery of integrated services.  This adjustment to the GRA component reduces the component budget to projected formula need of \$1,355.4.												
		<b>Totals</b>	<b>1,355.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,355.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Tribal Assistance Programs (2336)

**RDU:** Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****										
Conference Committee	ConfCom	8,381.4	0.0	0.0	0.0	0.0	8,381.4	0.0	0	0	0	
1003 G/F Match		7,704.7										
1007 I/A Rcpts		676.7										
		<b>Subtotal</b>	<b>8,381.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,381.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****										
		<b>Subtotal</b>	<b>8,381.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,381.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
		***** Changes From FY2005 Management Plan To FY2006 Governor *****										
		<b>Totals</b>	<b>8,381.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,381.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Senior Care (2760)  
**RDU:** Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
ADN 06-5-0001 Senior Care Program CH 3 SLA 04 (HB 374) (CH 158 SLA 04 Sec 2 P 39 I 4)	FisNot	14,649.6	0.0	0.0	0.0	0.0	14,649.6	0.0	0	0	0	
1189 Sr Care	14,649.6	To record the Senior Care Benefits fiscal note appropriation associated with Ch 3, SLA 04 (HB 374) related to the Senior Care Program.										
<b>Subtotal</b>		<b>14,649.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14,649.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 06-5-0018 Transfer in from PA Administration to consolidate Senior Care Program funding	Trin	61.5	0.0	7.0	54.5	0.0	0.0	0.0	0	0	0	
1189 Sr Care	61.5	This change record transfers the FY05 budget allocated for SeniorCare program information and related services to the SeniorCare program component.										
<b>Subtotal</b>		<b>14,711.1</b>	<b>0.0</b>	<b>7.0</b>	<b>54.5</b>	<b>0.0</b>	<b>0.0</b>	<b>14,649.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Reduction Senior Care Program CH 3 SLA 04	OTI	-6,958.7	0.0	0.0	0.0	0.0	-6,958.7	0.0	0	0	0	
1189 Sr Care	-6,958.7	The Senior Care Program is scheduled to sunset in December 2005 or whenever the federal Medicare Part D prescription drug benefits are implemented. This decrement is based on the fiscal note for Chapter 3, SLA 2004 which assumed implementation of the federal Medicare Part D effective January 2006. If there is a delay in the new federal prescription drug benefits program, then the Senior Care program will need to be extended or changed with some funding restored.										

It is anticipated that there will be a fiscal note associated with proposed legislation affecting the Senior Care Program.

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Senior Care (2760)  
**RDU:** Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Decrease Senior Care Program Administration CH 3 SLA 04	OTI	-33.0	0.0	-4.0	-29.0	0.0	0.0	0.0	0.0	0	0	0
1189 Sr Care		-33.0										
			Reduction in funding for Senior Care program administration. This decrement is based on the fiscal note for Public Assistance Administration component for Chapter 3, SLA 2004. All Senior Care funding for Public Assistance RDU was transferred into the Senior Care component in FY05 Management Plan.									
	<b>Totals</b>	<b>7,719.4</b>	<b>0.0</b>	<b>3.0</b>	<b>25.5</b>	<b>0.0</b>	<b>0.0</b>	<b>7,690.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Permanent Fund Dividend Hold Harmless (225)

**RDU:** Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****										
Conference Committee	ConfCom	15,949.9	0.0	0.0	455.0	0.0	0.0	15,494.9	0.0	0	0	0
1050 PFD Fund		15,949.9										
		<b>Subtotal</b>	<b>15,949.9</b>	<b>0.0</b>	<b>0.0</b>	<b>455.0</b>	<b>0.0</b>	<b>15,494.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****										
		<b>Subtotal</b>	<b>15,949.9</b>	<b>0.0</b>	<b>0.0</b>	<b>455.0</b>	<b>0.0</b>	<b>15,494.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2005 Management Plan To FY2006 Governor *****										
Reduction Due to Federal Policy Change	Dec	-3,065.2	0.0	0.0	0.0	0.0	0.0	-3,065.2	0.0	0	0	0
1050 PFD Fund		-3,065.2										

This FY2006 decrement adjusts PFD Hold Harmless (PFDHH) component funding to projected formula need. The PFD Hold Harmless provides replacement funding for the loss of benefits due to client ineligibility or benefit reduction in the Alaska Temporary Assistance Program (ATAP), Food Stamps, Supplementary Security Income (SSI), or Medicaid programs due to the receipt of the Alaska Permanent Fund Dividend.

The PFD Hold Harmless program is established in law as AS 43.34.075. The language establishing the hold harmless program was part of the legislation that enabled the initial 1982 dividend distribution, and continues as the statutory basis of the dividend and hold harmless programs.

The decrease in PFDHH represents the net reduction in public assistance formula caseloads. It also reflects a policy change in the way PFD is counted in the federal food stamp program. This change results in fewer households losing eligibility for food stamps. The cost of PFDHH for food stamps decreases by about \$3.0 million.

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Permanent Fund Dividend Hold Harmless (225)

**RDU:** Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
	Totals	12,884.7	0.0	0.0	455.0	0.0	0.0	12,429.7	0.0	0	0	0

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Energy Assistance Program (226)

**RDU:** Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	9,640.9	455.2	12.5	140.0	12.0	14.0	9,007.2	0.0	3	9	0
1002 Fed Rcpts		9,640.9										
<b>Subtotal</b>		<b>9,640.9</b>	<b>455.2</b>	<b>12.5</b>	<b>140.0</b>	<b>12.0</b>	<b>14.0</b>	<b>9,007.2</b>	<b>0.0</b>	<b>3</b>	<b>9</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 06-5-0018 Transfer for New Account Code Structure	LIT	0.0	0.0	0.0	0.0	14.0	-14.0	0.0	0.0	0	0	0
<b>Subtotal</b>		<b>9,640.9</b>	<b>455.2</b>	<b>12.5</b>	<b>140.0</b>	<b>26.0</b>	<b>0.0</b>	<b>9,007.2</b>	<b>0.0</b>	<b>3</b>	<b>9</b>	<b>0</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.3										
												Costs associated with the bargaining unit contract terms applicable to this component.

The Division of Finance implemented new account code structure effective July 1, 2004. This action significantly revised the accounts to be used for capital (equipment) outlays. Expenditures for IT equipment and office furniture/equipment items with unit cost of less than \$5,000 use new account codes reporting to 74000 Supplies.

This unit cost threshold typically covers all equipment purchases supporting PA field offices. This change record transfers the component's "Equipment" allocation to the "Supplies" line item to comply with the new account coding instructions and for ease in administering federal allowable cost principles for capital outlay items.

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Energy Assistance Program (226)

**RDU:** Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	15.6	Health insurance and wage increases applicable to this component.										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	0.7	This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:  Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.										
<b>Totals</b>		<b>9,661.5</b>	<b>475.8</b>	<b>12.5</b>	<b>140.0</b>	<b>26.0</b>	<b>0.0</b>	<b>9,007.2</b>	<b>0.0</b>	<b>3</b>	<b>9</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Public Assistance Administration (233)

**RDU:** Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	2,735.2	1,286.1	9.3	919.9	10.9	9.0	500.0	0.0	17	0	0
1002 Fed Rcpts		2,009.7										
1003 G/F Match		625.1										
1004 Gen Fund		57.7										
1156 Rcpt Svcs		42.7										
ADN 06-5-0001 Establishment of the Senior Care Program CH 3 SLA 04 (HB374)(CH 158 SI A 04 Sec 2 P 39 I 4)	FisNot	61.5	40.0	7.0	12.0	2.0	0.5	0.0	0.0	0	0	0
1189 Sr Care		61.5								To record the fiscal note appropriation associated with CH 3, SLA 2004 (HB 374) which establishes the Senior Care Program.		
ADN 06-5-0001 Public Assistance and Subpoena Powers CH 97 SLA 04 (SB 376)(CH 158 SI A 04 Sec 2 P 42 I 13)	FisNot	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		5.5								To record the fiscal note appropriation associated with CH 97, SLA 2004, (SB 376), Public Assistance and Subpoena Powers.		
ADN 06-5-0001 Veto reduction in state vehicle funding	Veto	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0								The reduction in the number of state vehicles and more efficient management of the equipment fleet is part of the on-going effort to improve state government's business practices. There will be no impact on direct services delivered to citizens as a result of these savings.		
ADN 06-5-0001 Veto reduction in travel funding	Veto	-4.9	0.0	-4.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.9								The travel savings initiative is part of the on-going effort to improve state government's business practices.		

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Public Assistance Administration (233)

**RDU:** Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
<b>Subtotal</b>		<b>2,796.3</b>	<b>1,331.6</b>	<b>11.4</b>	<b>930.9</b>	<b>12.9</b>	<b>9.5</b>	<b>500.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 06-5-0018 Transfer for New Account Code Structure	LIT	0.0	0.0	0.0	0.0	9.0	-9.0	0.0	0.0	0	0	0
<p>The Division of Finance implemented new account code structure effective July 1, 2004. This action significantly revised the accounts to be used for capital (equipment) outlays. Expenditures for IT equipment and office furniture/equipment items with unit cost of less than \$5,000 use new account codes reporting to 74000 Supplies.</p> <p>This unit cost threshold typically covers all equipment purchases supporting PA field offices. This change record transfers the component's "Equipment" allocation to the "Supplies" line item to comply with the new account coding instructions and for ease in administering federal allowable cost principles for capital outlay items.</p>												
ADN 06-5-0018 Transfer in from Work Services to Distribute Travel Reductions	Trin	18.0	0.0	18.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.0										
1003 G/F Match		9.0										
Transfer in funding from the Work Services component to distribute RDU travel reductions.												
ADN 06-5-0018 Transfer in from Child Care Benefits to Distribute Travel Reduction	Trin	12.0	0.0	12.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.0										
1003 G/F Match		6.0										
Transfer in funding from the Child Care Benefits component to distribute RDU travel reductions.												

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Public Assistance Administration (233)

**RDU:** Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 06-5-0018 Transfer out to Senior Care component to consolidate Senior Care Program funding	Trout	-61.5	-40.0	-7.0	-12.0	-2.0	-0.5	0.0	0.0	0	0	0
1189 Sr Care		-61.5	This change record transfers the FY05 budget allocated for SeniorCare program information and related services to the SeniorCare program component.									
ADN 06-5-0018 Adjust Personal Services	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
This change record transfers \$20.0 from contractual to support personal services within the allowable vacancy factor of 4%.												
<b>Subtotal</b>		<b>2,764.8</b>	<b>1,311.6</b>	<b>34.4</b>	<b>898.9</b>	<b>19.9</b>	<b>0.0</b>	<b>500.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.3	Costs associated with the bargaining unit contract terms applicable to this component.									
1003 G/F Match		3.7										
1004 Gen Fund		0.2										

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Public Assistance Administration (233)

**RDU:** Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Federal TANF High Performance Bonus Funded Projects	Inc	3,180.0	0.0	0.0	3,180.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts		3,180.0										

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Public Assistance Administration (233)

**RDU:** Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP

In October 2004, the Dept. of Health & Social Services, Division of Public Assistance (DPA) was awarded a federal TANF High Performance Bonus of \$3.18 million. DPA received this bonus payment for its exceptional performance in federal fiscal year 2003 in moving welfare recipients from public assistance to the workforce. Alaska received the maximum bonus allowed for ranking highly in the nation in 2003 for the "job entry" category - the percent of people placed in jobs. Alaska also received bonus funds for offering services to families so they can have affordable, quality child care.

The following represents the Department's proposed spending plan for investing the federal TANF performance bonus funds:

Public Health RDU                      Women Children and Family Health component  
 Statutory Rape Reduction Project

The Division of Public Health undertook a statewide campaign to reduce the incidence of sexual assault of young girls through a campaign funded in part by Division of Public Assistance, Temporary Assistance to Needy Families (TANF) in FY02 and FY03. These requested funds will continue upon that campaign. TANF share of project financing is \$480.0.

Behavioral Health RDU                      Behavioral Health Grants component

Substance Abuse Prevention/Intervention - Statewide Multi-media Education Campaign

This project is to develop broad, diverse and comprehensive multi-media campaign aimed at children, youth and parents and the public to involve all Alaskans in recognizing the damage alcohol causes. TANF share of project financing is \$500.0

Substance Abuse Prevention/Intervention - Reach Out Now

Utilizing materials developed for this national model, will provide community grants to agencies working with their community's school programs. Program will focus on a school-based educational approach, with trained agency staff providing information, and then developing an ongoing dialogue with 11-12 year olds about alcohol and drugs. TANF share of project financing is \$500.0.

Substance Abuse Prevention/Intervention - Leadership Initiatives to Keep Children Alcohol-Free

Training and leadership for young people who might be experiencing peer pressure to drink. Community grants to youth organizations who would like to partner with the state to increase public awareness of this issue and mobilize action to decrease early on-set drinking and utilize youth as leaders/mentors among their peers. TANF share of project financing is \$500.0.

Behavioral Health RDU    AK Fetal Alcohol Syndrome Program component

Substance Abuse Prevention/Intervention - Leadership Initiatives to Keep Children Alcohol-Free

The TANF funded part of this project will fund Community Based Prevention and Service Improvement. This project will fund

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Public Assistance Administration (233)

**RDU:** Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
community-based FASD improved services programs focusing on interventions and services such as respite care, case management, mental health services, substance abuse services, job training/vocational rehabilitation and services to work with women at risk for giving birth to a child with an FASD. TANF share of project financing is \$500.0.												
Boards and Commissions RDU Gov's Advisory Council on Faith-Based and Community Initiatives component Creation of Faith Based and Community Initiative Council Establishing the Governor's Advisory Council on Faith-Based and Community Initiatives and the Office of Faith Based and Community Initiatives in the Department of Health and Social Services will jointly serve to facilitate communication and collaboration between faith-based and community-based organizations and government agencies in order to address gaps in Alaska's work force and health and social services systems. TANF share of project financing is \$105.0.												
Public Assistance RDU PA Administration component Other Federal TANF funded services and initiatives promoting self-sufficiency and client services within the parameters eligible for TANF funding. While Alaska's TANF caseload has been decreasing the number of extremely low-income working families needing Child Care Assistance, PASS II/III has increased. The TANF share of project financing for additional Child Care Assistance is \$595.0.												

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Public Assistance Administration (233)

**RDU:** Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	35.2	35.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	19.1	Health insurance and wage increases applicable to this component.									
1003 G/F Match	15.4										
1004 Gen Fund	0.7										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.2	This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:									
		Leave cash-in rates vary by department									
		Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06									
		Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06									
		SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.									

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Public Assistance Administration (233)

**RDU:** Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
	Totals	5,989.4	1,356.2	34.4	4,078.9	19.9	0.0	500.0	0.0	17	0	0

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Public Assistance Field Services (236)

**RDU:** Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****										
Conference Committee	ConfCom	27,014.6	21,941.2	251.6	4,544.1	159.7	118.0	0.0	0.0	379	2	0
1002 Fed Rcpts		13,895.1										
1003 G/F Match		10,091.5										
1004 Gen Fund		2,312.1										
1007 I/A Rcpts		715.9										
<b>Subtotal</b>		<b>27,014.6</b>	<b>21,941.2</b>	<b>251.6</b>	<b>4,544.1</b>	<b>159.7</b>	<b>118.0</b>	<b>0.0</b>	<b>0.0</b>	<b>379</b>	<b>2</b>	<b>0</b>
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****										
ADN 06-5-0018 Transfer for New Account Code Structure	LIT	0.0	0.0	0.0	0.0	118.0	-118.0	0.0	0.0	0	0	0
<b>Subtotal</b>		<b>27,014.6</b>	<b>21,941.2</b>	<b>251.6</b>	<b>4,544.1</b>	<b>277.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>379</b>	<b>2</b>	<b>0</b>

The Division of Finance implemented new account code structure effective July 1, 2004. This action significantly revised the accounts to be used for capital (equipment) outlays. Expenditures for IT equipment and office furniture/equipment items with unit cost of less than \$5,000 use new account codes reporting to 74000 Supplies.

This unit cost threshold typically covers all equipment purchases supporting PA field offices. This change record transfers the component's "Equipment" allocation to the "Supplies" line item to comply with the new account coding instructions and for ease in administering federal allowable cost principles for capital outlay items

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Public Assistance Field Services (236)

**RDU:** Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	230.3	230.3	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	119.2	Costs associated with the bargaining unit contract terms applicable to this component.										
1003 G/F Match	83.7											
1004 Gen Fund	20.4											
1007 I/A Rcpts	7.0											
Adjust GF Match Funding: Transfer from ATAP	Trin	730.0	600.0	0.0	130.0	0.0	0.0	0.0	0	0	0	
1003 G/F Match	730.0	FY06 change records transfer \$730.0 federal and GFM authority between the ATAP and PA Field Services components. The funding adjustments are required to distribute federal and state GFM allocations within the Public Assistance RDU to reflect the projected share of federal and state program expenditures in the respective components.										
Adjust Federal Funding: Transfer to ATAP	Trout	-730.0	-600.0	0.0	-130.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	-730.0	FY06 change records transfer \$730.0 federal and GFM authority between the ATAP and PA Field Services components. The funding adjustments are required to distribute federal and state GFM allocations within the Public Assistance RDU to reflect the projected share of federal and state program expenditures in the respective components.										
Electronic Benefit Transfer U.S. Call Center	Inc	123.0	0.0	0.0	123.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	123.0	This increment responds to the intent of Administrative Order No. 216 to ensure that State of Alaska contracted services are performed in the U.S.										
Our Electronic Benenefit Transfer (EBT) contractor for ATAP and Food Stamps, JP Morgan, subcontracts a portion of their call center functions off-shore. This contract was in existence before the adoption of Administrative Order No. 216. However, this change would provide for off-shore functions to be performed within the U.S.												
A GF increment is needed to pay the increased cost of performing this work within the U.S. during FY 2006.												

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Public Assistance Field Services (236)

**RDU:** Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Transfer from General Relief Assistance for Quality Workforce and Integrated Service Enhancements	Trin	143.6	118.6	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0

1003 G/F Match      143.6

Quality Workforce: On-going formula Medicaid casework requires adjusting allocations of GF Match to leverage available federal funding (\$118.6 GFM). FY05 funding transfers to directly finance Medicaid eligibility casework in the division did not include sufficient GF match to fund maintenance level work.

Intregrated Services Enhancements: The Tanana Chiefs Conference (TCC) operates the "Athabascan Self-Sufficiency Assistance Partnership" (ASAP), a Tribal Temporary Assistance for Needy Families (TANF) program. ASAP serves approximately 450 TANF-eligible families with cash benefits and employment assistance. Food Stamp participation by ASAP clients fluctuates between 51% and 64%, well below the average of 80% participation by recipients of the Alaska Temporary Assistance Program (ATAP). A significant factor in this disparity is the absence of a single-point of access to both Tribal TANF and Food Stamp services. While TCC serves TANF-eligible families with cash assistance and work services, the state of Alaska Division of Public Assistance (DPA) must provide eligibility determination and certification for food stamp benefits. Families are required to interface with two offices and eligibility systems, two caseworkers and must marshal double the effort to receive the nutrition supports for which they are eligible. DPA staff in turn carry large caseloads that include families served by the ASAP program. As such, these dual systems provide duplicative services at significant cost to the state and to needy families.

To address these barriers to food stamp participation experienced by ASAP families, DPA and TCC have proposed a four-year Food Stamp Demonstration Project in which TCC will administer a Tribal Food Stamp program for those families served by the ASAP program. While plans for the project have not been finalized, the federal Food and Nutrition Service (FNS), which administers the Food Stamp program, has expressed a strong interest in our project proposal. As a condition of authorizing the Food Stamp Demonstration Project, FNS is requiring that the project include an evaluation component. At a minimum, the evaluation must measure timeliness and accuracy of eligibility determinations, as well as administrative costs and program services compared to the existing system.

FNS has stipulated that the evaluation must be performed by an entity independent from DPA and must be approved by FNS. This will require that DPA pursue contracted evaluation services at a cost of \$25.0.

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Public Assistance Field Services (236)

**RDU:** Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP
***** Changes From FY2005 Management Plan To FY2006 Governor *****											
Transfer in 11 positions incorrectly moved in the IT Integration to DPA	Trin	1,453.4	866.7	0.0	586.7	0.0	0.0	0.0	11	0	0
1002 Fed Rcpts	741.2	This is to transfer back 11 positions that were incorrectly moved during the IT Integration. During FY05 it was discovered that certain positions and funding for client mail services was inadvertently transferred incorrectly. This transaction corrects the old transfer.									
1003 G/F Match	552.3										
1004 Gen Fund	159.9										
		PCN's: 06-8003 PAAI 06-8105 PAAII 06-8124 PAP Officer 06-8218 PAAI 06-8399 PAAI 06-8414 PAAI 06-8533 PAAI 06-8534 PAAI 06-8535 PAAI 06-8580 PAAI 06-8598 PAAI									
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	653.4	653.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	347.4	Health insurance and wage increases applicable to this component.									
1003 G/F Match	247.7										
1004 Gen Fund	58.3										

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Public Assistance Field Services (236)

**RDU:** Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	17.5	17.5	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	17.5	This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:  Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.										
<b>Totals</b>		<b>29,635.8</b>	<b>23,827.7</b>	<b>251.6</b>	<b>5,278.8</b>	<b>277.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>390</b>	<b>2</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Fraud Investigation (237)

**RDU:** Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	1,449.1	1,130.0	8.4	300.7	5.0	5.0	0.0	0.0	16	0	0
1002 Fed Rcpts		774.8										
1003 G/F Match		637.3										
1004 Gen Fund		37.0										
<b>Subtotal</b>		<b>1,449.1</b>	<b>1,130.0</b>	<b>8.4</b>	<b>300.7</b>	<b>5.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 06-5-0018 Transfer for New Account Code Structure	LIT	0.0	0.0	0.0	0.0	5.0	-5.0	0.0	0.0	0	0	0
<b>Subtotal</b>		<b>1,449.1</b>	<b>1,130.0</b>	<b>8.4</b>	<b>300.7</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>

The Division of Finance implemented new account code structure effective July 1, 2004. This action significantly revised the accounts to be used for capital (equipment) outlays. Expenditures for IT equipment and office furniture/equipment items with unit cost of less than \$5,000 use new account codes reporting to 74000 Supplies.

This unit cost threshold typically covers all equipment purchases supporting PA field offices. This change record transfers the component's "Equipment" allocation to the "Supplies" line item to comply with the new account coding instructions and for ease in administering federal allowable cost principles for capital outlay items.

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Fraud Investigation (237)

**RDU:** Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	5.2	Costs associated with the bargaining unit contract terms applicable to this component.										
1003 G/F Match	4.4											
1004 Gen Fund	0.2											
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	30.6	30.6	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	16.2	Health insurance and wage increases applicable to this component.										
1003 G/F Match	13.8											
1004 Gen Fund	0.6											
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	0.9	This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:										
Leave cash-in rates vary by department												
Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06												
Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06												
SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
<b>Totals</b>		<b>1,490.4</b>	<b>1,171.3</b>	<b>8.4</b>	<b>300.7</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Quality Control (234)  
**RDU:** Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	1,100.5	934.9	9.3	149.9	5.6	0.8	0.0	0.0	13	0	0
1002 Fed Rcpts		530.4										
1003 G/F Match		510.1										
1004 Gen Fund		60.0										
<b>Subtotal</b>		<b>1,100.5</b>	<b>934.9</b>	<b>9.3</b>	<b>149.9</b>	<b>5.6</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 06-5-0018 Transfer for New Account Code Structure	LIT	0.0	0.0	0.0	0.0	0.8	-0.8	0.0	0.0	0	0	0

The Division of Finance implemented new account code structure effective July 1, 2004. This action significantly revised the accounts to be used for capital (equipment) outlays. Expenditures for IT equipment and office furniture/equipment items with unit cost of less than \$5,000 use new account codes reporting to 74000 Supplies.

This unit cost threshold typically covers all equipment purchases supporting PA field offices. This change record transfers the component's "Equipment" allocation to the "Supplies" line item to comply with the new account coding instructions and for ease in administering federal allowable cost principles for capital outlay items.

ADN 06-5-0018 Adjust Travel for Required QC Reviews	LIT	0.0	0.0	20.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
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Instate travel is necessary for QC staff to conduct case review on Public Assistance recipients to determine correctness of eligibility and benefits. Quality Control case review is a federally required function where cases are selected on a federally approved random sample. This activity requires a maintenance level adjustment to QC travel of \$20.0.

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Quality Control (234)

**RDU:** Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
	<b>Subtotal</b>	<b>1,100.5</b>	<b>934.9</b>	<b>29.3</b>	<b>129.9</b>	<b>6.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	3.7	Costs associated with the bargaining unit contract terms applicable to this component.										
1003 G/F Match	3.7											
Implement New Federal Mandate "Payment Error Rate Measurement" (PERM)	Inc	563.8	451.3	7.7	51.6	53.2	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts	281.9	This increment is needed to implement new Medicaid case eligibility and medical service review requirements mandated by federal "Payment Error Rate Measurement" (PERM) regulations.										
1003 G/F Match	281.9											

Centers for Medicare and Medicaid Services (CMS) issued proposed regulations that require states to sample payments on Medicaid claims. CMS issued these regulations to meet requirements in the Improper Payments Act (IMPA) passed by Congress. CMS makes these regulations effective October 1, 2005. The regulations mandate a quality control review of payments to medical providers, including a review of the eligibility criteria, medical necessity, and correctness of the payment. The proposed requirements assume a 50% error rate for all states, and CMS wrote the sampling requirements to ensure each state would draw approximately the same number of claims in an annual sample. This creates a statistically valid National Sample, and an inordinately large sample size for Alaska.

To meet the requirements described in the regulation, Alaska's Division of Public Assistance will need to increase Quality Control staff to complete the case reviews by 7 PFT at an estimated cost of \$563.8 in FY06.



**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Work Services (2337)  
**RDU:** Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	16,169.3	523.5	150.5	11,054.2	4.7	10.0	4,426.4	0.0	7	0	0
1002 Fed Rcpts		13,313.2										
1003 G/F Match		1,780.0										
1004 Gen Fund		1,076.1										
<b>Subtotal</b>		<b>16,169.3</b>	<b>523.5</b>	<b>150.5</b>	<b>11,054.2</b>	<b>4.7</b>	<b>10.0</b>	<b>4,426.4</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 06-5-0018 Transfer for New Account Code Structure	LIT	0.0	0.0	0.0	0.0	10.0	-10.0	0.0	0.0	0	0	0
ADN 06-5-0018 Transfer Program Coordinator position from DOLWD	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

The Division of Finance implemented new account code structure effective July 1, 2004. This action significantly revised the accounts to be used for capital (equipment) outlays. Expenditures for IT equipment and office furniture/equipment items with unit cost of less than \$5,000 use new account codes reporting to 74000 Supplies.

This unit cost threshold typically covers all equipment purchases supporting PA field offices. This change record transfers the component's "Equipment" allocation to the "Supplies" line item to comply with the new account coding instructions and for ease in administering federal allowable cost principles for capital outlay items

DOLWD transfers to DHSS/Division of Public Assistance PCN 07-5056, Program Coordinator position. This Program Coordinator position had been funded by an RSA from DPA to DOLWD. A related line item transfer moves the funding to personal services.

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Work Services (2337)

**RDU:** Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 06-5-0018 Transfer to Direct Fund Transferred Position	LIT	0.0	80.1	0.0	-80.1	0.0	0.0	0.0	0	0	0	
DOLWD transferred PCN 07-5056 to DHSS/DPA. This Program Coordinator position had been funded by an RSA from DPA to DOLWD. This change record transfers the contractual funding to personal services to directly manage and fund this position in DPA.												
ADN 06-5-0018 Adjust Line Item Allocations to reflect professional services contracts for welfare-to-work services	LIT	0.0	0.0	0.0	850.0	0.0	0.0	-850.0	0.0	0	0	0
This change record transfers \$850.0 federal from grants to the contractual line item within the Work Services component. The Work Services component funds contracts and grants for welfare-to work and related services that promote rapid attachment to the labor market. This transfer adjusts line item allocations to more closely match service costs that were subsequently procured under professional service contracting versus grant awards.												
ADN 06-5-0018 Transfer out to PA Admin to Distribute Travel Reductions	Trout	-18.0	0.0	-18.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-9.0	Transfer out funding to the PA Administration component to distribute RDU travel reductions.										
1003 G/F Match	-9.0											
<b>Subtotal</b>		<b>16,151.3</b>	<b>603.6</b>	<b>132.5</b>	<b>11,824.1</b>	<b>14.7</b>	<b>0.0</b>	<b>3,576.4</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.5	Costs associated with the bargaining unit contract terms applicable to this component.										
1003 G/F Match	1.7											
1004 Gen Fund	0.7											

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Work Services (2337)  
**RDU:** Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	8.3	Health insurance and wage increases applicable to this component.										
1003 G/F Match	5.5											
1004 Gen Fund	2.0											
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	0.5	This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:  Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.										
<b>Totals</b>		<b>16,172.5</b>	<b>624.8</b>	<b>132.5</b>	<b>11,824.1</b>	<b>14.7</b>	<b>0.0</b>	<b>3,576.4</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Nursing (288)  
**RDU:** Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	18,851.1	13,550.0	581.8	2,780.7	527.6	204.1	1,206.9	0.0	177	14	0
1002 Fed Rcpts		2,585.7										
1003 G/F Match		84.1										
1004 Gen Fund		9,283.6										
1007 I/A Rcpts		6,534.5										
1108 Stat Desig		98.2										
1156 Rcpt Svcs		265.0										
ADN 0650001 Restore positions due to Legislative add-back partial funds Transition Clinical Preventive Service decrement	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
Eight PFT positions are restored based on the legislative increment adding back \$647.7 personal services funding in the transaction titled "Restore partial funding for Transition Clinical Preventive Services to Other Health Care Providers".												
<b>Subtotal</b>		<b>18,851.1</b>	<b>13,550.0</b>	<b>581.8</b>	<b>2,780.7</b>	<b>527.6</b>	<b>204.1</b>	<b>1,206.9</b>	<b>0.0</b>	<b>185</b>	<b>14</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

Component: Nursing (288)

RDU: Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 06-5-0019 Position Adjustment Adding Established Research Analyst and Administrative Clerk	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<p>The following positions have been established. Established July 28, 2003 PCN 06-1956 (06-#137) Research Analyst III. This position provides difficult and technical research using data from the Resource Patient Management System (RPMS), the Department Data Warehouse System and the Medicaid Management Information System (MMIS), and other data systems that are highly sensitive and extremely complex. Interprets qualitative and quantitative data, develops ongoing data management and analysis procedures, and customizes reports and graphical presentations to assist in quality assurance and program planning activities. This position is funded by Federal Receipts.</p> <p>Established March 25, 2003 PCN 06-1948 (06-#135) Administrative Clerk III for arranging travel, processing TA's/TERF's, assist regional staff with travel procedures, reconcile monthly corporate travel card accounts for the Southwest Region, assist with RPMS coding and data entry, orders and accounts for supplies and equipment by the region, and assists with special regional projects from the Administrative Assistant and Regional Nurse Manager. This position is funded with General Funds and Interagency Receipts.</p>												
ADN 06-5-0019 Change Position Time Status from PFT to PPT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
<p>Status change requested for PCN 06-2224, full-time Health Practitioner I position in Fairbanks to a permanent, part-time Health Practitioner I in Fairbanks. This status change request is due to budget reductions and transitioning of some clinical services in Fairbanks.</p>												
ADN 06-5-0019 Transfer Federal Funds from Contractual to Personal Services for Immunization Program and data entrv	LIT	0.0	364.1	0.0	-364.1	0.0	0.0	0.0	0.0	0	0	0
<p>The Section of Public Health Nursing is receiving additional Federal funds in the personal services line for immunization services. These funds are for direct service delivery for general immunization programs statewide and to cover funding for 2 PFT and 1 PPT Administrative Clerk that do data entry for the Resource Patient Management System.</p>												

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Nursing (288)  
**RDU:** Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 06-5-0019 Transfer SD/PR authority to Labs	Trout	-98.2	0.0	0.0	-98.2	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-98.2										
This statutorily designated program receipts authority is in excess of current needs in Nursing and is transferred to Labs for use in agreement with Alaska Native Health Center.												
<b>Subtotal</b>		<b>18,752.9</b>	<b>13,914.1</b>	<b>581.8</b>	<b>2,318.4</b>	<b>527.6</b>	<b>204.1</b>	<b>1,206.9</b>	<b>0.0</b>	<b>186</b>	<b>15</b>	<b>0</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	109.7	109.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		70.6										
1007 I/A Rcpts		39.1										
Costs associated with the bargaining unit contract terms applicable to this component.												
Increase interagency receipts to fully budget Nursing Medicaid RSA	Inc	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		700.0										
We are requesting an increment of \$700.0 in I/A receipt authority. Approval of this increment will allow the Nursing Medicaid RSA to be fully budgeted.												
PCN 06-1798 Time status change from PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

Status change requested for PCN 06-1798, part-time Administrative Clerk II position in Anchorage to a permanent, full-time Administrative Clerk II in Anchorage.

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Nursing (288)

**RDU:** Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Assistance for Increased Fuel Costs	Inc	4.3	0.0	0.0	4.3	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	4.3	Due to escalating oil prices, many of the State's 24 hour and medical facilities are experiencing increased fuel costs for FY05. This increment is requested to help offset increased fuel costs in FY06. The increment is based upon a 15% increase over projected costs for FY05.										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	371.8	371.8	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	364.6	Health insurance and wage increases applicable to this component.										
1156 Rcpt Svcs	7.2											
<b>Totals</b>		<b>19,938.7</b>	<b>14,395.6</b>	<b>581.8</b>	<b>3,022.7</b>	<b>527.6</b>	<b>204.1</b>	<b>1,206.9</b>	<b>0.0</b>	<b>187</b>	<b>14</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Women, Children and Family Health (2788)

**RDU:** Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP
***** Changes From FY2005 Management Plan To FY2006 Governor *****											
Transfer Adm Clerk from Health Purchasing Group	Trin	40.8	40.8	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts	20.4	Transfer of PCN 06-1897 from Health Purchasing Group to DPH.									
1004 Gen Fund	20.4	This position is part of the clerical pool for the MCFH programs and supports a variety of data entry, general clerical support functions and mail outs of materials to the public as part of the grant and programmatic requirements.									

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Women, Children and Family Health (2788)

**RDU:** Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Breast and Cervical Health Care Expansion	Inc	1,300.0	304.0	8.0	988.0	0.0	0.0	0.0	4	1	0	
1004 Gen Fund		1,300.0										

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Women, Children and Family Health (2788)

**RDU:** Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP

Breast & Cervical Health Check (BCHC) is part of a national program with the goal to reduce breast and cervical cancer morbidity and mortality in medically underserved women. Additional funding for this program will assist in expanding the number of clinical providers and services for women who meet the eligibility requirements. Medical providers will be recruited in communities that are under served or not served at present. With an increase in breast and cervical cancer screening, diagnosed cancers will be identified earlier and thus treated earlier leading to a decrease in overall costs of cancer treatment, morbidity, and mortality with an associated increase in cancer survival rates.

Based on census data, there are currently 55,000 women in Alaska between the ages of 18 to 64 who are at or below 250% of poverty, the target population for this program. Of this group, The Center for Disease Control estimates that nearly 15,000 of these women are without any type of health insurance.

BCHC served a total of 6,200 women in FY 04 which was an increase of 1,400 from the previous fiscal year. The Division of Public Health proposes to increase the number of women served by 2,750 in FY06, bringing the total number of women served per year to approximately 8,950.

Funding increments for services include:

Screening and Diagnostic services - \$962.5

10 additional medical providers would need to be recruited to meet the goal of serving an additional 2750 women. Expansion of provider contracts into areas of unmet need would be undertaken with a focus on the following communities where there are currently no BCHC screening/diagnostic providers: Nome, Kotzebue, Bethel, Dillingham, Glennallen/Tok, Valdez, Skagway/Haines, Unalaska/Dutch Harbor. Contractual funds would also provide for recruitment of additional screening providers to handle the increased number of women needing BCHC screening services in locations such as: Fairbanks, Anchorage, Palmer/Wasilla, Juneau and Ketchikan.

Outreach - \$25.5 - Outreach is needed to inform women about the importance of breast and cervical cancer screening services and assist them in the referral to BCHC providers in their community. This would also allow for printing of outreach materials.

Staffing - \$304.0 - Based on CDC requirements, BCHC is a very complex, data driven program that includes the mandated program components of clinical quality assurance, professional and patient education, case management and outreach. Four PFT and one PPT positions would be added.

Nurse Consultant II (06-#059)- provide clinical consultation to medical providers, clinical quality assurance and

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Women, Children and Family Health (2788)

**RDU:** Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
professional education.												
Health Program Associate (06-#060)- to work directly with screening and diagnostic medical providers.												
Public Health Specialist II (06-#061)- to oversee and monitor the quality assurance of the data.												
Accounting Technician II (06-#062)- With the addition of 2750 women, this position will process 8,250 additional medical provider invoices and enter this data into the BCHC database.												
Administrative Clerk II (PPT)(06-#063) - to process medical records, file patient charts, data entry, etc.												
Travel - \$8.0 - Travel to communities with new BCHC service to provide clinical quality assurance and technical assistance to medical providers.												

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Women, Children and Family Health (2788)

**RDU:** Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Women, Children and Family Health (2788)

**RDU:** Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Statutory rape reduction project	Inc	500.0	100.6	10.0	389.4	0.0	0.0	0.0	0.0	1	1	0
1004 Gen Fund		20.0										
1007 I/A Rcpts		480.0										

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Women, Children and Family Health (2788)

**RDU:** Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP

The Division of Public Health undertook a statewide campaign to reduce the incidence of sexual assault of young girls through a campaign funded in part by Division of Public Assistance, Temporary Assistance to Needy Families (TANF) in FY02 and FY03. These requested funds will revive and enlarge upon that campaign.

The project will consist of public information; provider education (for health care providers who serve teens and young adults); TV ads; news print media; engagement of schools, parents, and troopers; etc. It will assess the best information available and efforts made in other states to update and improve our media messages and will include an evaluation as to the effectiveness of the campaign. To manage this project, two positions are requested: a PFT Health Program Manager II (06-#064) and a PPT Public Health Specialist II (06-#065). In SFY05 an assessment of all DHSS policies and procedures in places where the department interacts with teens will also be conducted to ensure that policies and practices are consistent with state law and any necessary staff education and accountabilities are in place.

Research on adolescent pregnancy cited in a report from the California State Department of Health indicates that the majority of fathers of children born to teenaged mothers were ages 20 and older in 1995. The younger a teen is at the time of her pregnancy, the more likely it is she will drop out of school and ultimately require public assistance. Babies born to younger teens are also more likely to have health and developmental problems than those born to adult women. Currently only minimal Alaska data is available to assist with determining the extent of the problem in our state.

Federal agencies funding state-managed programs such as Title X family planning, TANF, Abstinence and Adolescent Pregnancy Prevention, have made awareness and reduction of sexual assault ("statutory rape" reduction) a priority for their grantees.

A DHSS Statutory Rape Reduction Planning Committee has identified several goals of the statutory rape program if funded. They include:

1. Identify a target audience(s) for the public media campaign. Such target groups identified to date include members of the military and males.
2. Assure consistency of policy application and reporting requirements as part of the education for health care providers, teachers, social workers and others who are mandated reporters.
3. Provide community-based opportunities to develop acceptable programs aimed at reducing the incidence of sexual assault among minors and helping youth assertively resist attempts at sexual coercion or assault.
4. Develop a methodology for data collection and analysis.
5. Develop an evaluation process to assess effectiveness of the public awareness campaign as well as provider education.
6. Educate DHSS department personnel and other state agencies that work with teens about the statutory rape law and assure consistent policy application.

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Women, Children and Family Health (2788)

**RDU:** Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP

Finally, consideration should be given for continuing this campaign on a periodic basis (every 2-3 years), if not performed annually.

The interagency receipts will be received from the Division of Public Assistance from Temporary Assistance to Needy Families (TANF) high performance bonus funding awarded by the federal government to DPA for performance in FFY03. The GF portion will support the development of data collection and analyses methodologies, which are not eligible for TANF funding.

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Women, Children and Family Health (2788)

**RDU:** Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP
Transfer Abstinence & Adolescent Pregnancy Prevention from OCS/Children's Services Management	Trin	89.0	0.0	0.0	89.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	89.0	Transfer federal receipt authorization for funding of Abstinence and Adolescent Pregnancy Prevention program from the Office of Children's Services. This program more appropriately will be part of the women and adolescents public health services.									
Maintain Breast and Cervical Healthcare	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-500.0	We are requesting a fund change in the amount of \$500,000 from Federal Receipts to General Funds for the Breast and Cervical Health Check program. This program supports the delivery of screening services to approximately 6200 women across the state of Alaska. The program is currently funded by a National Center for Chronic Disease CDC grant. In FY05, the program received a reduction in federal funding in the amount of \$560,074. If the federal reduction is not replaced with GF, reductions in staffing, travel, provider payments and outreach will go into effect. In order to maintain services to the current number of clients already participating in the program, funding must be restored.									
1004 Gen Fund	500.0										
<p>The program has also experienced substantial increases in the numbers of clients served coupled with an increase in Medicare reimbursement rates to providers (which serves as a basis for the BCHC's level of reimbursement), leading to higher costs per client. The reimbursement costs for screening providers increased by 38% and for diagnostic providers increased by 56%. Administrative cuts have already been initiated including reducing the number of staff; reduction in case management fees and efficiency incentives to providers; elimination of travel for quality assurance monitoring to sites outside of Anchorage; reduction in outreach materials and services; elimination of consultants and equipment; reduction in teleconference, "hot line" services and advertising.</p> <p>Without the restoration of the \$500,000 loss of funds, cuts to services will take effect. The requested amount of GF will enable the BCHC program to continue to serve the 6200 women currently enrolled and adequately fund the services to providers in support of their clients. In addition, if this fund change is not approved, the increment for expansion of Breast and Cervical Health Check for FY06 will not meet the expectations of expansion of service to 2750 or more additional women.</p>											

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Women, Children and Family Health (2788)

**RDU:** Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Transfer Women's & Adolescents' Services program from Health Care Services to Public Health	Trin	3,181.7	1,045.8	55.6	1,701.3	112.5	0.0	266.5	0.0	12	0	0
1002 Fed Rcpts		2,888.4										
1003 G/F Match		157.4										
1007 I/A Rcpts		55.3										
1156 Rcpt Svcs		80.6										
<p>The programs in this component include Family Planning, Oral Health, Breast and Cervical Cancer Health Check, Pediatric Specialty clinics, Newborn Hearing Screening, Genetics and Birth Defects Clinics. The services they deliver are population based and enabling services and are part of the core competencies of public health. They also have close working relationships with the other sections within DPH.</p> <p>PCNs: 06-1031, 1032, 1540, 1676, 1679, 1708, 1716, 1731, 1733, 1747, 1775, 1891.</p>												
Transfer Maternal and Child Health program from Medical Assistance Admin to Public Health	Trin	2,585.5	717.9	9.5	1,788.1	10.0	0.0	60.0	0.0	10	0	0
1002 Fed Rcpts		1,323.5										
1003 G/F Match		194.9										
1007 I/A Rcpts		385.0										
1156 Rcpt Svcs		682.1										
<p>The programs in this component include Family Planning, Oral Health, Breast and Cervical Cancer Health Check, Pediatric Specialty clinics, Newborn Hearing Screening, Genetics and Birth Defects Clinics. The services they deliver are population based and enabling services and are part of the core competencies of public health. They also have close working relationships with the other sections within DPH.</p> <p>PCNs 06-1088, 1433, 1467, 1538, 1569, 1645, 1660, 1661, 1682, 1831.</p>												



**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Women, Children and Family Health (2788)

**RDU:** Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Add PCN and Federal Receipt Authorization for Childrens' Mental Health and Development Grant	Inc	87.0	82.0	0.0	0.0	5.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		87.0	The grant will provide data analysis and evaluation expertise to assess how the risk factors of child abuse, poor mental health and development affect mental health and developmental outcomes of children. A variety of already established databases will be used including PROBER, Medicaid MMIS, the Infant Learning data and WIC data bases as well as others in the community as is appropriate.									
			PCN 06-#111 Public Health Specialist II									
	<b>Totals</b>	<b>9,191.8</b>	<b>3,394.6</b>	<b>150.9</b>	<b>5,046.0</b>	<b>182.8</b>	<b>0.0</b>	<b>417.5</b>	<b>0.0</b>	<b>44</b>	<b>2</b>	<b>1</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Public Health Administrative Services (292)

**RDU:** Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****										
Conference Committee	ConfCom	2,368.8	628.4	18.6	1,653.8	23.6	44.4	0.0	0.0	7	0	0
1002 Fed Rcpts		1,753.6										
1003 G/F Match		96.6										
1004 Gen Fund		236.9										
1007 I/A Rcpts		193.0										
1108 Stat Desig		88.7										
ADN 06-5-0001 Veto reduction in state vehicle funding	Veto	-1.1	0.0	0.0	-1.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.1										
										The reduction in the number of state vehicles and more efficient management of the equipment fleet is part of the on-going effort to improve state government's business practices. There will be no impact on direct services delivered to citizens as a result of these savings.		
ADN 06-5-0001 Veto reduction in travel funding	Veto	-18.6	0.0	-18.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.6										
										The travel savings initiative is part of the on-going effort to improve state government's business practices.		
	<b>Subtotal</b>	<b>2,349.1</b>	<b>628.4</b>	<b>0.0</b>	<b>1,652.7</b>	<b>23.6</b>	<b>44.4</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Public Health Administrative Services (292)

**RDU:** Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP
***** Changes From FY2005 Authorized To FY2005 Management Plan *****											
ADN 06-5-0019 Transfer in 06-1921 Health Prog Mngr II from CHEMS to support the BioTerrorism program	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Due to internal realignment, the management of the training portion of the BioTerrorism Grant will now be in the Director's Office. This position will now support the administrative management of the program.											
ADN 06-5-0019 Transfer in 06-1784 Health Program Mngr II from Hlth Plan/Infrastructure to support the BioTerrorism Prorr	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Management of the training portion of the BioTerrorism Grant will now be done out of the Director's Office. This position will help manage the training portion of the BioTerrorism Grant. This PCN was mistakenly transferred to Health Planning and Infrastructure in FY05 budget.											
ADN 06-5-0019 Transfer in two positions from Epidemiology to support the Director's Office	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
The management of the training portion of the BioTerrorism grant has been brought into the Director's Office. PCN 06-1734 Administrative Clerk II, will help support this program. PCN 06-1868 Staff Physician, has been transferred to Public Health Admin to provide medical management support for the Division.											
ADN 06-5-0019 Transfer to Personal Services for Bioterrorism positions	LIT	0.0	270.8	18.6	-289.4	0.0	0.0	0.0	0	0	0
Transfer funds from contractual to personal services for BioTerrorism positions transferred in without federal funding.											
FY05 travel reduction left zero authorization in this component's travel line. Transfer of funds from the contractual line to the travel line will provide the funding necessary for travel.											

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Public Health Administrative Services (292)

**RDU:** Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP
***** Changes From FY2005 Authorized To FY2005 Management Plan *****											
ADN 06-5-0019 Change PCN 06-1734 from FT to PT/Add Non-Perm	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	1

PCN 06-1734 has been changed from a FT to a PT.

PCN 06-#167 is a non-perm Administrative Manager II position. It was necessary to create this long term project position (PCN 06-N1379) to assist in the transitional moves and reorganizations of many DPH employees both in Juneau and in Anchorage. This position is also needed to assist with BioTerrorism administrative duties and Medicaid administrative duties within the Director's Office during this transitional time.

<b>Subtotal</b>		<b>2,349.1</b>	<b>899.2</b>	<b>18.6</b>	<b>1,363.3</b>	<b>23.6</b>	<b>44.4</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>1</b>	<b>1</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	4.3	Costs associated with the bargaining unit contract terms applicable to this component.										
1003 G/F Match	0.3											
1004 Gen Fund	0.2											
Transfer Out Medicaid administrative support funds to Admin Support Svcs component	Trout	-32.3	0.0	0.0	-32.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-16.2	The FY 05 Budget transferred the Medicaid Administration and Support Funding from Health Care Services to Public Health in FY 05. The portion being transferred was used to support positions transferred to FMS in FY 05.										
1003 G/F Match	-16.1											

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Public Health Administrative Services (292)

**RDU:** Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Transfer Administrative Manager position to Admin Support Svcs	Trout	-64.5	-64.5	0.0	0.0	0.0	0.0	0.0	-1	0	0	
1002 Fed Rcpts	-64.5	Transfer of PCN 06-1525, Admin Manager I was missed during the FY05 Finance and Management Services integration. This transaction corrects that error.										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	16.0	Health insurance and wage increases applicable to this component.										
1003 G/F Match	1.0											
1004 Gen Fund	1.9											
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	1.1	This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:  Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.										
<b>Totals</b>		<b>2,277.1</b>	<b>859.5</b>	<b>18.6</b>	<b>1,331.0</b>	<b>23.6</b>	<b>44.4</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>1</b>	<b>1</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Certification and Licensing (245)

**RDU:** Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	1,852.5	1,345.3	115.4	373.3	11.5	7.0	0.0	0.0	18	1	0
1002 Fed Rcpts		910.2										
1003 G/F Match		180.1										
1004 Gen Fund		506.6										
1037 GF/MH		100.2										
1092 MHTAAR		145.0										
1156 Rcpt Svcs		10.4										
ADN 06-5-0001 Licensure of Midwifery Birth Centers CH 118 SLA 04 (SB 349) (CH 158, SI A 04 Sec 2 P 42 I 3)	FisNot	19.4	16.2	2.1	0.0	0.3	0.8	0.0	0.0	0	0	0
1004 Gen Fund		19.4										
			To record the fiscal note appropriation associated with Sec 1, Ch 118, SLA 04 (SB 349) related to the Licensure of Midwifery Birth Centers.									
<b>Subtotal</b>		<b>1,871.9</b>	<b>1,361.5</b>	<b>117.5</b>	<b>373.3</b>	<b>11.8</b>	<b>7.8</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>1</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Certification and Licensing (245)

**RDU:** Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 06-5-0019 Transfer in Federal Authority from CHEMS for new Federal Grants	Trin	350.0	0.0	200.0	130.0	20.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	350.0	The new Certification & Licensing program is expecting to receive two new grants for FY05 -										
Centers for Medicare and Medicaid Services (CMS) Background Checks Pilot Project: A provision in the Medicare Prescription Drug, Improvement and Modernization Act of 2003 (PL 108-173) permits the Federal government to enter into a three-year agreement with up to 10 states to design, develop and implement a demonstration project to evaluate the effectiveness of conducting background checks on prospective employees of long-term care facilities and providers who have direct access to patients. The pilot project is funded for FFY2004 through FFY 2007. This project is designed to improve the safety and quality of care for patients and residents who receive services from the long-term care facilities or providers, and will have statewide program and service provider implications.												
Frontier Extended Stay Care Clinics (FESCC) Pilot Project - Department of Health and Human Services. The department is working on culminating five years' multidisciplinary work with CMS to establish a new health services provider type. The department's challenge at this time is to develop recommendations for CMS review relating to FESCC certification, review standards, model statutory/regulatory language, and estimating administrative/program costs for Alaska and for all frontier states combined.												
ADN 06-5-0019 Transfer office equipment funding to supplies line	LIT	0.0	0.0	0.0	0.0	7.8	-7.8	0.0	0.0	0	0	0

AKSAS recently changed all account codes. Money budgeted in the equipment line for Certification and Licensing needs to be changed to line 74000, which is where the office equipment and furniture expenditures will now be coded.

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Certification and Licensing (245)

**RDU:** Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 06-5-0019 Transfer in Federal Authority Trin from Community Health Grants for new Federal Grants		350.0	232.0	0.0	118.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	350.0	The new Certification & Licensing program is expecting to receive two new grants for FY05 -										

Centers for Medicare and Medicaid Services (CMS) Background Checks Pilot Project:  
A provision in the Medicare Prescription Drug, Improvement and Modernization Act of 2003 (PL 108-173) permits the Federal government to enter into a three-year agreement with up to 10 states to design, develop and implement a demonstration project to evaluate the effectiveness of conducting background checks on prospective employees of long-term care facilities and providers who have direct access to patients. The pilot project is funded for FFY2004 through FFY 2007. This project is designed to improve the safety and quality of care for patients and residents who receive services from the long-term care facilities or providers, and will have statewide program and service provider implications.

Frontier Extended Stay Care Clinics (FESCC) Pilot Project - Department of Health and Human Services. The department is working on culminating five years' multidisciplinary work with CMS to establish a new health services provider type. The department's challenge at this time is to develop recommendations for CMS review relating to FESCC certification, review standards, model statutory/regulatory language, and estimating administrative/program costs for Alaska and for all frontier states combined.

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Certification and Licensing (245)

**RDU:** Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 06-5-0019 New FT & NP Positions for Certification and Licensing to ensure statutory & regulatory standards met	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	-1	2	
<p>The Certification and Licensing program was consolidated from three divisions into a single component in the FY05 budget in order to ensure statutory and regulatory standards are met by licensed homes. New positions are being established to create a Section Manager and three Community Care Licensing Specialists II's, which will function as lead investigators where allegations and potential results are severe, complex, lengthy, and often involve multiple charges and to ensure inspections of facilities.</p> <p>A non-perm Project Coordinator is added to to establish a framework for a program to evaluate national and state background checks on direct access employees working with DHSS clients. The incumbent will design the IT/management support blueprint for the Centers for Medicare and Medicaid Services (CMS) funded three-year pilot project to create a background investigations unit. A non-perm Administrative Clerk is added to handle increased case loads of additional positions.</p> <p>These positions will be funded by federal authority transferred in for new federal grants and existing general funds freed up by obtaining new federal grants.</p> <p>PCN 02-7441 reclassified from PT Social Worker to FT Community Care Licensing Specialist I.</p>												
<b>Subtotal</b>		<b>2,571.9</b>	<b>1,593.5</b>	<b>317.5</b>	<b>621.3</b>	<b>39.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>2</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Certification and Licensing (245)

**RDU:** Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP
***** Changes From FY2005 Management Plan To FY2006 Governor *****											
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	6.1	Costs associated with the bargaining unit contract terms applicable to this component.									
1003 G/F Match	0.8										
1004 Gen Fund	3.2										
1037 GF/MH	1.1										
1092 MHTAAR	0.2										

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Certification and Licensing (245)

**RDU:** Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Enhance Certification & Licensing Services through new fees	Inc	225.0	125.0	10.0	80.0	10.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		225.0										

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Certification and Licensing (245)

**RDU:** Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP

The primary role of the Certification and Licensing Section (C&L) is to license and inspect a broad range of health care facilities and providers, including hospitals, nursing homes, home health agencies, assisted living providers, and other health care facilities. Centralization of the certification and licensing functions previously performed by several divisions within the department, as well as work performed by other state agencies, began with the official transfer of licensing functions specifically related to health/medical services and assisted living to the Division of Public Health in July 2004.

The current allocation of staff resources for the Assisted Living Home program is not adequate to maintain the current Assisted Living Homes Program requirements or anticipated needs. As of October 2004 there are 402 homes currently licensed in Alaska, with an average increase approximating 15% annually. This equates to a current caseload in excess of 90 homes per licensing specialist. While there is no "industry standard" for a manageable assisted living home caseload due to differences in programs from state to state, the accepted limit is 65-70 depending on the mix and complexity of the home clientele.

Continued operation at existing staff resource levels translates into the Assisted Living Home program's inability to sustain minimal standards of service, jeopardizing the health, safety and well-being of the Department's assisted living clientele. It also has an adverse effect on the program's ability to effectively monitor and continue risk reduction efforts.

Support for this increment will allow the division to accomplish the following:

- a. annualize the cost of three new Community Care Licensing Specialists established in the FY05 Management Plan and budgeted for 9 months. These positions were established to promote, license and monitor community assisted living homes for the severely mentally ill and/or developmentally disabled adults, and for assisted living homes providing care primarily to persons who have a physical disability, who are elderly, or who suffer from dementia. The new positions will also function as lead investigators on complaints of neglect and/or abuse reported to the assisted living program office;
- b. appropriately reclassify existing assisted living staff who have now assumed new and additional duties/responsibilities;
- c. contract with a regulations specialist to work with Certification and Licensing staff and the Department of Law on changes to existing regulations including the proposed fee structure;
- d. provide travel funding for complaint investigations, annual inspections, required out-of-state professional training for new licensing staff and cross training for existing staff;
- e. associated contractual and commodities costs for expanded office.

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Certification and Licensing (245)

**RDU:** Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP
Statutory and regulatory authority to establish and collect fees generated by these programs is currently in place. The Department is in the process of studying and developing a comprehensive plan for implementation of a new fee schedule for these certification and licensing activities. Revenues collected will be reinvested in the certification and licensing program to assist the department in meeting its commitment to quality life, health and safety for clients served by the programs the department is responsible for licensing.											

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Certification and Licensing (245)

**RDU:** Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
Fingerprint Processing Transfer from OCS Foster Care Base Rate component	Trin	13.0	0.0	0.0	13.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	6.0	As part of the transfer of responsibilities for residential child care facility licensing from the Office of Children's Services (OCS) to the Certification and Licensing section in the Division of Public Health (DPH), this transfers funding for the Residential Child Care (RCC) portion of the Foster Parent Fingerprint Processing Services RSA with the Dept of Public Safety to DPH. The RCC portion is estimated at 15% of the total RSA to Public Safety.										
1004 Gen Fund	7.0											
Increase for second year Licensure of Midwifery Birth Centers CH 118 SLA 04 (SB 349)	Inc	3.3	2.7	0.4	0.0	0.2	0.0	0.0	0	0	0	
1004 Gen Fund	3.3	To record the second year increase in the fiscal note associated with Sec 1, Ch 118, SLA 04 (SB 349) related to the Licensure of Midwifery Birth Centers.										
Transfer funding to Administrative Support Services for Administrative Assistant position	Trout	-58.3	-53.0	0.0	-5.3	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	-43.7	In a continuation of efforts to consolidate administrative positions into the department's Administrative Support Services component, funding for the creation of an Administrative Assistant position in DPH C&L is being transferred to FMS.										
1004 Gen Fund	-9.9											
1156 Rcpt Svcs	-4.7											
Transfer Residential Child Care Facility Licensing Activities from OCS/FLSW	Trin	279.3	204.9	12.0	32.2	30.2	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts	128.4	Transfer of positions/responsibilities for residential child care facility licensing from the Office of Children's Services (OCS) to the Certification and Licensing section in the Division of Public Health (DPH).										
1004 Gen Fund	150.9											
This transfer includes 3 full-time Community Care Licensing Specialist positions (and associated support costs) to perform licensure of residential child care facilities. The integrated Certification and Licensing unit will now be responsible for inspections/reviews of residential facilities providing 24/7 care to children under the protection of the Office of Children's Services.												
PCNs 06-4654, 06-3223, and 06-3364 are transferred.												

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Certification and Licensing (245)

**RDU:** Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	42.3	42.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	23.5	Health insurance and wage increases applicable to this component.										
1003 G/F Match	4.5											
1004 Gen Fund	10.0											
1037 GF/MH	4.3											
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.4	This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:  Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.										
<b>Totals</b>		<b>3,089.3</b>	<b>1,928.2</b>	<b>339.9</b>	<b>741.2</b>	<b>80.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>2</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Epidemiology (296)

**RDU:** Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions				
									PFT	PPT	NP		
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****											
Conference Committee	ConfCom	17,282.8	8,087.1	492.1	4,328.8	1,315.0	237.0	2,822.8	0.0	100	3	8	
1002 Fed Rcpts		13,695.2											
1003 G/F Match		494.7											
1004 Gen Fund		1,879.8											
1007 I/A Rcpts		733.3											
1108 Stat Desig		215.4											
1156 Rcpt Svcs		21.7											
1168 Tob Ed/Ces		242.7											
ADN 06-5-0001 Veto reduction in travel funding	Veto	-19.1	0.0	-19.1	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		-19.1											
										The travel savings initiative is part of the on-going effort to improve state government's business practices.			
		<b>Subtotal</b>	<b>17,263.7</b>	<b>8,087.1</b>	<b>473.0</b>	<b>4,328.8</b>	<b>1,315.0</b>	<b>237.0</b>	<b>2,822.8</b>	<b>0.0</b>	<b>100</b>	<b>3</b>	<b>8</b>
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****											
ADN 06-5-0019 Transfer out two positions from Epidemiology to support the Director's Office	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
										The management of the training portion of the BioTerrorism grant has been brought into the Director's Office. PCN 06-1734 Administrative Clerk II, will help support this program. PCN 06-1868 Staff Physician, has been transferred to Public Health Admin to provide medical management support for the Division.			

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

Component: Epidemiology (296)

RDU: Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP
***** Changes From FY2005 Authorized To FY2005 Management Plan *****											
ADN 06-5-0019 Transfer position to CHEMS to support Injury Prevention project	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 06-1632 Education Specialist position to CHEMS to assist in the Injury Prevention project.											
ADN 06-5-0019 Transfer position to Public Health Labs to support Bio-Terrorism Program	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Position PCN 06-1780 Public Health Specialist II to Public Health Labs as the grant from Centers of Disease Control will be awarded to the Lab for the funding of this Bio-Terrorism project/position.											
ADN 06-5-0019 Adding four existing federally funded part-time & non-perm positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	3	1
The three part-time Administrative Clerk positions were established as 06-#103 (PCN 06-1961), 06-#104 (PCN 06-1962), 06-#105 (PCN 06-1963) on 1/16/04. The positions are being funded with federal funds (Centers for Disease Control) from a Behavioral Risk Factor Survey (BRFS) grant. The positions will conduct monthly telephone interviews for the survey projects according to specialized training and specific grant requirements. It is essential to allow us to meet the objectives of the BRFS grant. The information gathered by the telephone surveys will allow us to direct program activities accordingly.											
The non-perm Health Program Associate position 06-#133 (PCN 06-N1466) has been approved for extension through 6/30/05. This position is federally funded from the Alaska Birth Defects Registry grant. This position is needed to be a medical chart abstractor to provide assistance to the Alaska Birth Defects Registry project with medical abstractions for select birth defects which is the objective of the grant.											
ADN 06-5-0019 Delete Tobacco Project Coordinator Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 06-1899-Project Coordinator in Juneau for the Tobacco Program was eliminated and the program was totally moved to Anchorage and the position was no longer needed. The primary duties and responsibilities were transferred to PCN 06-1695 which is an Anchorage based position.											

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Epidemiology (296)

**RDU:** Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 06-5-0019 LIT to purchase necessary Adult Vaccines	LIT	0.0	-250.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
<p>PCN's 06-1868, 06-1780, 06-1632, 06-1734. were transferred to other sections within the Department as a result of the Department's re-organization and realignment of program activities and responsibilities. The PCN's were transferred without funding which freed up personal services to be transferred to commodities. This will allow the programs to purchase adult vaccines and medications as required.</p>												
Adding new position to support the federally funded Obesity Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>Public Health Specialist II (PCN 06-#224) needed for the Obesity program that is dedicated to the prevention and reduction of obesity and diet-related chronic disease among all segments of the Alaskan population.</p>												
<b>Subtotal</b>		<b>17,263.7</b>	<b>7,837.1</b>	<b>473.0</b>	<b>4,328.8</b>	<b>1,565.0</b>	<b>237.0</b>	<b>2,822.8</b>	<b>0.0</b>	<b>96</b>	<b>6</b>	<b>9</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	49.9	49.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	39.2	Costs associated with the bargaining unit contract terms applicable to this component.										
1004 Gen Fund	10.7											

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

Component: Epidemiology (296)

RDU: Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Utilize Tobacco Tax Revenues to increase Administration and Management of the Tobacco Program	Inc	270.0	150.0	50.0	70.0	0.0	0.0	0.0	0.0	2	0	0
1168 Tob Ed/Ces		270.0										
			This increment will support two additional staff positions, a Public Health Specialist II and a Public Health Specialist I, to conduct surveillance and evaluation, increase cessation services, and provide multi-faceted technical assistance to grantees and communities. The travel and contractual funds are to support the two new positions and to increase the support of the existing Tobacco positions to a sustainable level without utilizing funds in the Tobacco Prevention and Control component.									
			<ul style="list-style-type: none"> <li>· Statewide programs that increase the capacity of local programs by providing technical assistance on evaluating programs, promoting media advocacy, implementing smokefree policies, and reducing minors' access to tobacco (\$110,000)</li> <li>· Administration and management (\$160,000)</li> </ul>									
Transfer Maternal Child Data Reporting Unit to Trout Women, Children & Family Health from Epidemiology		-1,464.0	-1,154.6	-67.8	-186.3	-37.7	-17.6	0.0	0.0	-14	0	-1
1002 Fed Rcpts		-881.0										
1004 Gen Fund		-165.5										
1007 I/A Rcpts		-417.5										
			In conjunction with a reorganization that transfers the Women and Adolescent Children program from Health Care Services back to the Division of Public Health, the Maternal Child Data Reporting unit is being transferred out of Epidemiology into the new Women, Children and Family Health component.									
Transfer Medicaid administrative support funds to Admin Support Svcs component	Trout	-12.0	0.0	0.0	-12.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-6.0										
1003 G/F Match		-6.0										
			The FY 05 Budget transferred the Medicaid Administration and Support Funding from Health Care Services to Public Health. The portion being transferred was used to support positions transferred to FMS in FY 05.									
Transfer Medicaid Information Technology support funds to Information Technology component	Trout	-21.0	0.0	0.0	-21.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-10.5										
1003 G/F Match		-10.5										
			The FY 05 Budget transferred the Medicaid Administration and Support Funding from Health Care Services to Public Health. The portion being transferred was used to support positions transferred to FMS in FY 05.									

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Epidemiology (296)

**RDU:** Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Delete Veterinary Epidemiologist (PCN 06-1807)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete PCN 06-1807 Veterinary Epidemiologist. The position is vacant and it is not anticipated that this position will be needed in the future.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	185.9	185.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	152.3	Health insurance and wage increases applicable to this component.										
1004 Gen Fund	33.6											
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	11.5	This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:										
Leave cash-in rates vary by department												
Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06												
Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06												
SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
<b>Totals</b>		<b>16,284.0</b>	<b>7,079.8</b>	<b>455.2</b>	<b>4,179.5</b>	<b>1,527.3</b>	<b>219.4</b>	<b>2,822.8</b>	<b>0.0</b>	<b>83</b>	<b>6</b>	<b>8</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Bureau of Vital Statistics (961)

**RDU:** Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
*****		<b>Changes From FY2005 Conference Committee To FY2005 Authorized</b>					*****					
Conference Committee	ConfCom	1,824.7	1,254.9	23.3	448.8	76.4	21.3	0.0	0.0	25	0	0
1002 Fed Rcpts		244.6										
1007 I/A Rcpts		174.0										
1156 Rcpt Svcs		1,406.1										
ADN 06-5-0001 Informed Consent for Abortion CH 178 SLA 04 (SB 30)(CH 158 SI A 04 Sec 2 P 40 I 12)	FisNot	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.0										
					To record the fiscal note appropriation associated with Sec 6, Ch ____, SLA 04, (SB 30) related to Informed Consent for Abortion.							
<b>Subtotal</b>		<b>1,854.7</b>	<b>1,254.9</b>	<b>23.3</b>	<b>478.8</b>	<b>76.4</b>	<b>21.3</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
*****		<b>Changes From FY2005 Authorized To FY2005 Management Plan</b>					*****					
<b>Subtotal</b>		<b>1,854.7</b>	<b>1,254.9</b>	<b>23.3</b>	<b>478.8</b>	<b>76.4</b>	<b>21.3</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
*****		<b>Changes From FY2005 Management Plan To FY2006 Governor</b>					*****					
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		12.7			Costs associated with the bargaining unit contract terms applicable to this component.							

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Bureau of Vital Statistics (961)

**RDU:** Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Reduction Informed Consent for Abortion CH 178 SLA 04	OTI	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.0	Reduction to Informed Consent for Abortion. No funding for FY06 was included in the fiscal note.									
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.2	Health insurance and wage increases applicable to this component.									
<b>Totals</b>		<b>1,878.6</b>	<b>1,308.8</b>	<b>23.3</b>	<b>448.8</b>	<b>76.4</b>	<b>21.3</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Community Health/Emergency Medical Services (2078)

**RDU:** Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****										
Conference Committee	ConfCom	5,994.2	1,474.2	101.4	466.3	295.5	91.3	3,565.5	0.0	20	0	0
1002 Fed Rcpts		5,196.8										
1003 G/F Match		216.8										
1004 Gen Fund		515.3										
1007 I/A Rcpts		3.5										
1156 Rcpt Svcs		61.8										
<b>Subtotal</b>		<b>5,994.2</b>	<b>1,474.2</b>	<b>101.4</b>	<b>466.3</b>	<b>295.5</b>	<b>91.3</b>	<b>3,565.5</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****										
ADN 06-5-0019 Transfer out 06-1921 Health Prog Mngr II to support the BioTerrorism program in the Director's Office	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 06-1921 is being transferred to the Director's Office to support the BioTerrorism Grant activities.												
ADN 06-5-0019 Transfer in PCN 06-1932 for Injury Prevention from Epidemiology	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer position PCN 06-1632 as part of the continuing re-organization for moving the Education Specialist position to CHEMS to assist in the Injury Prevention project.												
ADN 06-5-0019 Transfer out federal authority to Certification & Licensing for new grants	Trout	-350.0	0.0	0.0	-30.0	0.0	0.0	-320.0	0.0	0	0	0
1002 Fed Rcpts		-350.0										
Transfer federal authority to Certification & Licensing program for two new projects. CHEMS has excess federal authorization available to transfer because they will not receive anticipated grants.												

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Community Health/Emergency Medical Services (2078)

**RDU:** Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 06-5-0019 Transfer out Federal Authority to Labs for Chemistry/Toxicology Equipment	Trout	-330.0	0.0	0.0	0.0	0.0	-330.0	0.0	0	0	0	
1002 Fed Rcpts		-330.0	Transfer out 330.0 federal authority to Public Health Labs component. CHEMS has excess federal authorization available to transfer because they will not receive anticipated grants.									
ADN 06-5-0019 Add FT and 2 Non-Perm Positions for federally funded grants	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	2	
Add PCN's 06-#198 (06-N1402) a NP College Intern II and 06-#201 (06-N1403) a NP College Intern II established during FY 04 to support the federally funded Fatal Assessment & Control Evaluation grant. Add PCN 06-#202 (06-1960) a FT Public Health Specialist II to support the federally funded Alaska National Violent Death grant.												
ADN 06-5-0019 Transfer federal funds to personal services for new positions	LIT	0.0	94.4	0.0	0.0	-34.4	-10.0	-50.0	0.0	0	0	0
Transfer funding to personal services for one PFT and two non-perm positions established in CHEMS to support federally funded projects.												
<b>Subtotal</b>		<b>5,314.2</b>	<b>1,568.6</b>	<b>101.4</b>	<b>436.3</b>	<b>261.1</b>	<b>81.3</b>	<b>2,865.5</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>2</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	7.7	Costs associated with the bargaining unit contract terms applicable to this component.										
1003 G/F Match	0.6											
1004 Gen Fund	2.5											
1156 Rcpt Svcs	0.5											

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Community Health/Emergency Medical Services (2078)

**RDU:** Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP
***** Changes From FY2005 Management Plan To FY2006 Governor *****											
Sustain Poison Control Services for Alaska	Inc	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0	0	0

1004 Gen Fund      70.0

On September 1, 2001, Alaska gained access to the nationwide toll-free number for poison control center services. Callers in Alaska are connected with the Oregon Poison Center (OPC), answering phone calls from both the public and healthcare providers and providing medical assistance and training to healthcare providers. OPC is a certified poison center with medical toxicologists available 24/7. Alaska has neither a certified poison center nor medical toxicologists. Without this service Alaska would be the only state in the nation without access to a certified poison center.

At this point the incremental costs for the Alaska cases is \$140,000. OPC is currently being reimbursed \$60,000 from federal funds for this service. Beginning October 1, 2004, it will be necessary for Oregon to charge Alaska \$70,000 to make up this difference (they have indicated they will absorb the \$10,000 difference), or discontinue services.

The collaborative efforts of the Oregon Poison Center (OPC) and the Section of Community Health and Emergency Medical Services (CHEMS) for the State of Alaska, have resulted in comprehensive service to Alaska. The implementation of this service is widely recognized as a model for successful program development of a public health service. Since the initiation of the toll-free poison center number in Alaska in September 2001, the utilization of this resource has been phenomenal. During 2003, the OPC received 9,590 Alaska calls with 6,933 human exposures.

The high call volume has provided significant workload for the OPC staff. OPC is only compensated at a cost of \$8.65 per call, which is significantly lower than the national average of \$45 per exposure call. The average cost per human exposure call for the Oregon Poison Center is \$30. Using economies of scale, the OPC has attempted to keep expenses low; however, they cannot subsidize the cost of Alaska calls to the extent of the funding shortfall.

The savings attributed to the use of poison centers is well documented. For every \$1 spent on poison centers, an estimated \$7 is saved in medical care costs. Each call to a poison center prevents \$175.00 in other medical spending. The average cost per poison exposure managed by a poison center is \$28.00; the average hospital cost for a poison exposure is \$245.00.

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Community Health/Emergency Medical Services (2078)

**RDU:** Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Transfer funds previously paid through RSA to Health Planning & Infrastructure	Trout	-129.1	0.0	0.0	0.0	0.0	-129.1	0.0	0	0	0	
1002 Fed Rcpts	-129.1	Transfer funding to support planning data needs relating to the Comprehensive Mental Health Plan, Olmstead, Certificates of Need, and the State Health Plan. Support evaluation and processing of all certificates of need submitted by health facility providers prior to construction/implementation. In SFY05 budget, interagency receipts were mistakenly transferred rather than the federal receipts to support the program directly.										
Transfer Medicaid Information Technology support funds to IT component	Trout	-9.4	0.0	0.0	-7.4	0.0	-2.0	0.0	0	0	0	
1002 Fed Rcpts	-4.7	The FY 05 Budget transferred the Medicaid Administration and Support Funding from Health Care Services to Public Health. The portion being transferred was used to support positions transferred to FMS in FY 05.										
1003 G/F Match	-4.7											
Increase Interagency receipts for Rural Hospitals Grant	Inc	61.5	0.0	0.0	61.5	0.0	0.0	0.0	0	0	0	
1007 I/A Rcpts	61.5	CHEMS will support the Rural Hospital Flexibility grant to assess and support emergency service capabilities. This increment will allow the RSA from DSS/Health Planning and Infrastructure component to be budgeted.										
Reduce federal authorization due to reduction in BioTerrorism Grant funding	Dec	-1,000.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0	
1002 Fed Rcpts	-1,000.0	A decrement of federal authorization in the Community Health/Emergency Medical Services component is necessary due to the federal reallocation of BioTerrorism funds to other states. Thus, Alaska funding for BioTerrorism preparedness has been reduced.										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	41.5	41.5	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	27.7	Health insurance and wage increases applicable to this component.										
1003 G/F Match	2.0											
1004 Gen Fund	11.8											

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Community Health/Emergency Medical Services (2078)

**RDU:** Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	1.6	This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:  Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.										
<b>Totals</b>		<b>4,361.6</b>	<b>1,623.0</b>	<b>101.4</b>	<b>560.4</b>	<b>261.1</b>	<b>79.3</b>	<b>1,736.4</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>2</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Community Health Grants (2308)

**RDU:** Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****										
Conference Committee	ConfCom	2,313.2	0.0	0.0	0.0	0.0	2,313.2	0.0	0	0	0	
1002 Fed Rcpts		350.0										
1004 Gen Fund		1,364.9										
1037 GF/MH		98.3										
1168 Tob Ed/Ces		500.0										
		<b>Subtotal</b>	<b>2,313.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,313.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****										
ADN 06-5-0019 Transfer Federal Authority to Trout Certification and Licensing for new grants		-350.0	0.0	0.0	0.0	0.0	-350.0	0.0	0	0	0	
1002 Fed Rcpts		-350.0										
										Federal authority has no grant source since the Public Health Block grant was moved to EPI in FY 04.		
		<b>Subtotal</b>	<b>1,963.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,963.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
		***** Changes From FY2005 Management Plan To FY2006 Governor *****										
Reallocate Tobacco Ed/Cessation funds and fund Comm Hlth Grants w/GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		500.0										
1168 Tob Ed/Ces		-500.0										
										This net zero fund source change will allow for reallocation of Tobacco Education/Cessation funds, currently utilized to support grants for community based health and social services programs, to the Tobacco Program. The community grants would more appropriately be funded with General Funds rather than Tobacco funds.		

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Community Health Grants (2308)

**RDU:** Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP
***** Changes From FY2005 Management Plan To FY2006 Governor *****											
	Totals	1,963.2	0.0	0.0	0.0	0.0	1,963.2	0.0	0	0	0

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Emergency Medical Services Grants (2309)

**RDU:** Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****										
Conference Committee	ConfCom	1,760.1	0.0	0.0	0.0	0.0	1,760.1	0.0	0	0	0	
1004 Gen Fund		1,710.1										
1007 I/A Rcpts		50.0										
		<b>Subtotal</b>	<b>1,760.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,760.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****										
		<b>Subtotal</b>	<b>1,760.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,760.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
		***** Changes From FY2005 Management Plan To FY2006 Governor *****										
		<b>Totals</b>	<b>1,760.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,760.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** State Medical Examiner (293)

**RDU:** Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	1,272.4	1,004.5	4.0	190.9	52.6	20.4	0.0	0.0	12	0	1
1004 Gen Fund		1,272.4										
<b>Subtotal</b>		<b>1,272.4</b>	<b>1,004.5</b>	<b>4.0</b>	<b>190.9</b>	<b>52.6</b>	<b>20.4</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>1</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 06-5-0019 transfer for increased lab testing contractual costs and travel for required pathologist education	LIT	0.0	0.0	4.5	14.6	-9.1	-10.0	0.0	0.0	0	0	0
Transfer monies from supplies & capital (74000 & 75000) to contractual services (73000) due to increase in freight, funeral home services, toxicology testing, lab recuts, osteological & dental identification costs.  Transfer monies from capital (75000) to travel (72000) to cover national meetings for two pathologists. These are annually required meetings to meet the continued medical education (CME) requirements for licensure.												
ADN-06-5-0019 Re-establish State Medical Examiner position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Re-establish State Medical Examiner position that was mistakenly deleted in vacant position clean-up in the Governor's FY05 budget. New PCN 06-#160 will be used to re-establish 06-1692.												
<b>Subtotal</b>		<b>1,272.4</b>	<b>1,004.5</b>	<b>8.5</b>	<b>205.5</b>	<b>43.5</b>	<b>10.4</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>1</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** State Medical Examiner (293)

**RDU:** Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7.1	Costs associated with the bargaining unit contract terms applicable to this component.										
Transfer Administrative Assistant to Admin Support Services	Trout	-62.2	-56.6	0.0	-5.6	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-62.2	In continuation of efforts to consolidate administrative positions into the department's Administrative Support Services component, the Administrative Assistant position, PCN 06-1706, is being transferred to FMS.										
Transfer office equipment funding to supplies line to match new accounting codes	LIT	0.0	0.0	0.0	0.0	10.4	-10.4	0.0	0.0	0	0	0

Dept of Admin recently changed AKSAS account codes for small equipment purchases. Money budgeted in the equipment line for equipment and furniture expenditures less than \$5,000 per unit will now be charged to supplies, necessitating this transfer.

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** State Medical Examiner (293)

**RDU:** Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Expand work to include surveillance through death investigations	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	1	0	0	
1004 Gen Fund	100.0	<p>The State Medical Examiner's (SME) office focuses entirely on its highest priority mission: forensic pathology. This mission is accomplished well; however, the current staff size does not enable performance of work beyond the primary mission of assisting in criminal investigations. Two other missions (each further defined below) should be considered: the public health mission and determinations of cause of death to support families.</p> <p>The SME office has a public health role in surveillance through death investigations to detect new or unexpected infectious diseases and to provide information about preventable causes of death. This mission is accomplished very rarely. Additionally, families often request autopsies to assist their own grieving process and assist in closure of the death of a loved one. Families often want to know with more certainty what caused an unexpected death. This third mission isn't accomplished at all. Instead, families are told that they can privately procure an autopsy.</p> <p>The increment will increase man power within SME to allow capacity to begin to fulfill a portion of the Public Health mission required to protect the health and welfare of all Alaskans. The increment will provide funding for half of a needed third forensic pathologist, as well as a new autopsy assistant (PCN 06#134). The funding will also assist in the retention of current staff by spreading the "on call" responsibilities to an additional position.</p>										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	20.5	Health insurance and wage increases applicable to this component.										
<b>Totals</b>		<b>1,337.8</b>	<b>1,075.5</b>	<b>8.5</b>	<b>199.9</b>	<b>53.9</b>	<b>-0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>1</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Public Health Laboratories (2252)

**RDU:** Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	4,658.5	2,816.1	99.4	822.1	644.7	276.2	0.0	0.0	40	0	2
1002 Fed Rcpts		1,873.8										
1003 G/F Match		108.7										
1004 Gen Fund		2,573.2										
1007 I/A Rcpts		33.9										
1156 Rcpt Svcs		68.9										
<b>Subtotal</b>		<b>4,658.5</b>	<b>2,816.1</b>	<b>99.4</b>	<b>822.1</b>	<b>644.7</b>	<b>276.2</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>2</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 06-5-0019 Add Five PFT Positions and Two Non-Perm Positions for Lab Testing & Bioterrorism Preparedness	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	2

Four full-time positions were added in FY04: PCN's 06-#166 (06-1966) a Chemist IV, 06-#164 (06-1965) a Chemist III, 06-#165 (06-1964) a Laboratory Technician, and 06-#030 (06-1942) a Chemist V. These four positions are funded by the Bioterrorism Focus Area D which is Laboratory Preparedness for Chemical agents.

Add one full-time position 06#213 PH Microbiologist I to work on the contract the Alaska Native Hospital is going to have with Public Health for provision of sexually transmitted disease testing. This position will be funded by statutory designated program receipts.

Two non-perm College Intern positions PCN's 06-#023 (06-N048) and 06-#125 (06-N023) were added. A College Intern IV assigned to the Fairbanks virology lab to perform tests for Hepatitis A, B, & C, pre-analytical preparation of viral isolates for antibody typing, and operation of an automated analyzer. The position will allow the Public Health Microbiologist I to cross-train in molecular procedures for detection of Norovirus, SARS, Rabies and West Nile Virus. The College Intern II position has been created to assist the Chemist V position in laboratory.

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Public Health Laboratories (2252)

**RDU:** Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN-06-5-0019. Transfer Federal Authority from CHEMS for Personal Services/Equipment for Bio Terrorism	Trin	330.0	130.0	0.0	0.0	0.0	200.0	0.0	0.0	0	0	0
1002 Fed Rcpts		330.0	Transfer from CHEMS to LABS \$200,000 of federal authority. These monies will be used to purchase scientific equipment for the build-up of the toxicology and chemistry section of the State Public Health Laboratories in Anchorage.									
			Transfer in \$130,000 federal authority from CHEMS to augment salaries for 4 new positions in Chemistry section of Labs -- these four positions are funded by the Bioterrorism - Focus D which is Laboratory Preparedness for Chemical agents.									
ADN 06-5-0019 Delete two Non-perm Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
			Two non-perm positions (PCN 06-N1431 and PCN 06-N1518) were deleted. PCN N1431 -- program ended. PCN N1518 -- Extension for this position was never requested.									
ADN 06-5-0019 Transfer position from Epidemiology to support Bio-Terrorism Program	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
			Transfer Position PCN 06-1780 Public Health Specialist II to Public Health Labs as the grant from Centers of Disease Control will be awarded to the Lab for the funding of this Bio-Terrorism project/position.									
ADN 06-5-0019 Transfer Statutory Designated/Program Receipt Authority from Nursing	Trin	98.2	45.0	0.0	10.0	43.2	0.0	0.0	0.0	0	0	0
1108 Stat Desig		98.2	Transfer SD/PR authority to cover agreement with the Alaska Native Medical Corporation for sexually transmitted disease testing.									
	<b>Subtotal</b>	<b>5,086.7</b>	<b>2,991.1</b>	<b>99.4</b>	<b>832.1</b>	<b>687.9</b>	<b>476.2</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>2</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

Component: Public Health Laboratories (2252)

RDU: Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	10.4	Costs associated with the bargaining unit contract terms applicable to this component.										
1004 Gen Fund	14.7											
1108 Stat Desig	0.7											
1156 Rcpt Svcs	0.3											
Provide Testing Service for the Alaska Native Inc Health System		500.0	68.0	0.0	0.0	432.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	500.0	<p>In 2002 the Alaska Public Health Laboratory (APHL), Division of Public Health, developed the capacity to utilize a new testing technology for detecting gonorrhea and Chlamydia infection. These two organisms are by far the most common agents of sexually transmitted diseases in Alaska. Infertility, pregnancy complications, and spontaneous abortion are just a few of the possible consequences of infection. The new testing system, Aptima, is a cost effective, non-invasive technique utilizing urine samples. The APHL currently tests over 20,000 specimens per year using the Aptima system.</p> <p>The Alaska Native Medical Center (ANMC) does not have the ability to perform lab tests utilizing the Aptima system, and currently procures these testing services from a commercial laboratory in the lower 48. ANMC would like to partner with APHL to purchase these services in Anchorage, thereby improving services for their population by decreasing test result turnaround times. ANMC estimates they would send up to 20,000 specimens per year to APHL, and would provide the financing required to support the additional supplies required to perform these tests through a contract.</p> <p>Advantages to the State of this new partnership include access to additional epidemiological data for improving disease surveillance and control activities, increased laboratory capacity for responding to public health threats and emergencies, and retention of Alaskan dollars and jobs in state. Advantages to ANMC include rapid lab result turn-around time (same day results as opposed to 2-3 days), timely treatment opportunity for patients, and reduced cost.</p>										
Transfer Medicaid Information Technology support funds to IT component	Trout	-21.6	0.0	0.0	-21.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-10.8	The FY 05 Budget transferred the Medicaid Administration and Support Funding from Health Care Services to Public Health										
1003 G/F Match	-10.8	in FY 05. The portion being transferred was used to support IT positions transferred to FMS in FY 05.										

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Public Health Laboratories (2252)

**RDU:** Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Assistance for Increased Fuel Costs	Inc	29.9	0.0	0.0	29.9	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		29.9										
										Due to escalating oil prices, many of the State's 24 hour and medical facilities are experiencing increased fuel costs for FY05. This increment is requested to help offset increased fuel costs in FY06. The increment is based upon a 15% increase over projected costs for FY05.		
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	84.0	84.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts		30.4										
1004 Gen Fund		53.6										
										Health insurance and wage increases applicable to this component.		
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts		1.7										
										This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:  Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.		
<b>Totals</b>		<b>5,706.8</b>	<b>3,170.9</b>	<b>99.4</b>	<b>840.4</b>	<b>1,119.9</b>	<b>476.2</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>2</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Tobacco Prevention and Control (2384)

**RDU:** Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****										
Conference Committee	ConfCom	3,315.3	0.0	25.0	1,980.3	0.0	0.0	1,310.0	0.0	0	0	0
1168 Tob Ed/Ces		3,315.3										
		<b>Subtotal</b>	<b>3,315.3</b>	<b>0.0</b>	<b>25.0</b>	<b>1,980.3</b>	<b>0.0</b>	<b>1,310.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****										
		<b>Subtotal</b>	<b>3,315.3</b>	<b>0.0</b>	<b>25.0</b>	<b>1,980.3</b>	<b>0.0</b>	<b>1,310.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Tobacco Prevention and Control (2384)

**RDU:** Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Utilize increased tobacco tax revenue for tobacco prevention and cessation activities	Inc	1,230.0	0.0	0.0	630.0	0.0	0.0	600.0	0.0	0	0	0

1168 Tob Ed/Ces      1,230.0

This increment will allow the Division of Public Health to utilize additional revenues generated from the increased tobacco tax to support expanded tobacco prevention and control activities.

The Tobacco Prevention and Control Program in the Division of Public Health has four major public health goals: (1) to prevent initiation of tobacco use among young people; (2) to promote quitting among adults and young people; (3) to identify and eliminate tobacco-related disparities in specific populations identified as of special vulnerability or with above-norm tobacco use patterns; and, (4) to eliminate exposure to secondhand smoke. The Centers for Disease Control and Prevention's (CDC) Best Practices for Comprehensive Tobacco Control Programs recommends both minimum and maximum funding levels as well as program composition for comprehensive tobacco programs in each state. Alaska's tobacco program is organized and funded in order to follow CDC's Best Practices and to achieve the program goals noted above. Alaska's FY 05 funding level for tobacco activities of \$5,251.8 (Federal and Tobacco Fund) currently falls short of CDC's recommended minimum level of \$8,100.0 by \$2,848.2. This increment will bring Alaska to within one and a half million dollars of CDC's recommended minimum.

Based on the Centers for Disease Control and Prevention's Best Practices for Comprehensive Tobacco Control Programs and specific recommendations from the Alaska Tobacco Control Alliance, the Division will utilize these funds in the following program areas:

- Community-based programs to reduce tobacco use (\$400,000)
- Cessation programs (\$500,000)
- Media/countermarketing (\$100,000)
- Surveillance and Evaluation (\$230,000)

It will support the expansion of grants and contracts to community-based organizations and statewide associations involved in supporting the goals of tobacco prevention and cessation in Alaska.

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Tobacco Prevention and Control (2384)

**RDU:** Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Transfer travel funds to contractual for additional community services	LIT	0.0	0.0	-25.0	25.0	0.0	0.0	0.0	0.0	0	0	0
<b>Totals</b>		<b>4,545.3</b>	<b>0.0</b>	<b>0.0</b>	<b>2,635.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,910.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funds previously used to support administrative travel in the Tobacco Prevention and Control Component are transferred to be used for contracts to community based organizations.

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Senior and Disabilities Medicaid Services (2662)

**RDU:** Senior and Disabilities Services (487)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	191,291.2	0.0	0.0	0.0	0.0	191,291.2	0.0	0	0	0	
1002 Fed Rcpts		116,459.2										
1003 G/F Match		74,143.6										
1004 Gen Fund		688.4										
<b>Subtotal</b>		<b>191,291.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>191,291.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 06-5-0020 PCA & ALH Medicaid Audit Contract	LIT	0.0	0.0	0.0	1,000.0	0.0	-1,000.0	0.0	0	0	0	
<b>Subtotal</b>		<b>191,291.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>190,291.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

"It is the intent of the legislature that the Department of Health and Social Services continue cost containment by encouraging lower cost residential based care for the elderly and severely disabled. Further, it is the intent of the legislature that the Department address escalating growth in the Personal Care Attendant program through regulation to avoid the loss of home care provider services and the consequential growth in institutional facilities in this state."

To this end, the Division of Senior and Disabilities Services will be contracting with an outside agency to perform Medicaid audits of service providers in both the Personal Care Attendant (PCA) Program and the Assisted Living Home (ALH) Program. The contract will be for \$1,000.0, and will be 75% federally reimbursable with a 25% state GF match requirement. We expect this contract to save money both in unexpended funds and in Medicaid cost recovery from the PCA and ALH programs.

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Senior and Disabilities Medicaid Services (2662)

**RDU:** Senior and Disabilities Services (487)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP
***** Changes From FY2005 Management Plan To FY2006 Governor *****											
Increase I/A for Ak Pioneer Homes Asst Living Services Match for Eligible Medicaid Clients	Inc	1,375.0	0.0	0.0	0.0	0.0	1,375.0	0.0	0	0	0
1007 I/A Rcpts		1,375.0									

To budget previously unbudgeted Alaska Pioneer Home (DAPH) assisted living services state match RSA.

Due to a change in federal policy, Pioneer Home residents may now obtain Medicaid coverage and Pioneer Homes are eligible to be licensed as Medicaid Providers. Medicaid payments to DAPH will be paid through DSDS Medicaid Services component. This transaction provides I/A receipt authorization needed to collect the General Fund Match (GFM) portion of the Medicaid payments from DAPH. The Federal Receipts are already budgeted in SDS Medicaid. In FY 05, GFM was estimated at \$1,031.0 for 9 months. This transaction provides for a full 12 months of payments.

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Senior and Disabilities Medicaid Services (2662)

**RDU:** Senior and Disabilities Services (487)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP
***** Changes From FY2005 Management Plan To FY2006 Governor *****											
Increase for Unrealized Cost Containment	Inc	16,690.7	0.0	0.0	0.0	0.0	16,690.7	0.0	0	0	0
1002 Fed Rcpts		9,606.3									
1003 G/F Match		7,084.4									

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Senior and Disabilities Medicaid Services (2662)

**RDU:** Senior and Disabilities Services (487)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP

In the FY2005 budget the Department proposed an aggressive package of cost containment proposals to reduce Medicaid costs. For the Senior and Disability Services Medicaid Program the total reduction was estimated at \$48.5 million, including \$20.3 million in general funds.

The Department is requesting an increment of \$16.7 million, including \$7.1 million in general funds, to restore funding to the base budget for those areas of cost containment that are not anticipated to be attainable at this time. However, it should be noted that the department continues to consistently work towards containing costs of Medicaid wherever possible.

Progress has been made towards implementation of many of these proposals despite delays, political and industry push-back, administrative difficulties, provider complaints, etc. that have hindered implementation and subsequently reduced the original estimate of cost savings. Additionally, the current Medicaid Management Information System (MMIS) has limitations that have delayed system changes until approximately the spring of 2006 when the new information system currently under development can be implemented.

Although, it is difficult to identify the results of cost containment over a short interval of time, the department will continuously track the progress of cost containment implementation and reassess any additional savings or potential shortfalls that may result from these proposals.

**Increment Breakdown**

OA/AD Contract: \$681.8 GF; \$1,022.7 Federal.

In March 2004, the assessment function for Level of Care Assessments was removed from the Care Coordinator to an independent contractor working for DSDS. However, each year, Waiver clients must be reassessed for medical eligibility. There have been several cases in which clients were denied Level of Care at annual renewal, yet because they can appeal such decisions while continuing to receive services, and since this process can take several months to complete, savings do not occur until the appeal process is complete.

Medicaid Waiver Savings: \$2,174.5 GF; \$3,255.8 Federal

The DSDS issued a Request for Proposals to conduct a cost study for the Medicaid Waivers with the intent of standardizing the methodology for calculation of reimbursement rates and establishing a fair and reasonable reimbursement rate for each of the Waiver services. The Department received no responses to this RFP. DSDS staff then organized a Cost-Study Task Force to review all Waiver payment structures for the various service categories. Task Force members included DSDS staff, provider representatives from each of the four Medicaid Waiver services, and Older American Act grantees. The task force reviewed reimbursement information by region and type of service for each provider. Given the magnitude of the cost differential from one agency to another and absent appropriate regulatory authority to make changes to "annual

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Senior and Disabilities Medicaid Services (2662)

**RDU:** Senior and Disabilities Services (487)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP

reimbursement rates," the cost study was placed on hold. (This occurred at the same time the industry was extremely upset and vocal over other regulatory changes.) DSDS is now working with the GCDSE, the ACoA and the AMHTA in preparing another RFP to conduct a long-term study for the state of Alaska regarding all LTC expenditures including Nursing Homes, the four Medicaid Waivers and the PCA program. This study will investigate appropriate reimbursement rates, a comparison of Alaska's long-term care system with those in other states (including served and under served populations), and make recommendations for responsible change. The new Home and Community Based Regulations that took effect on June 28, 2004 have placed a moratorium on any increases in cost-based reimbursement rates. DSDS staff is currently working with DD provider agencies to establish a uniform cost based rate for each service category within the provisions of the moratorium. Once this project is complete any new client placed in service will have a specific rate for each type service and will not be allowed to receive "bundled" services. (Under the DD program, the cost of service is based upon the client and not the individual services.)

Eliminate Exceptional Relief: \$1,000 GF; \$1,355.0 Federal

Final regulations did not eliminate exceptional relief but did add two cost containment provisions. Both of these provisions help to clarify that the department intends to offer exceptional relief only when Medicaid patients will lose access to services to a greater degree than the general public. At this time it is not possible to determine how much of this reduction is achievable through these regulatory cost containment efforts.

Limit Administrative and General Costs: \$580.0 GF; \$870.0 Federal

Reduce Respite Utilization: \$1,590.0 GF; \$2,392.0 Federal

The regulations for these services became effective on June 28, 2004, and it is anticipated that part of the originally proposed cost savings should be achieved. However, under the four Medicaid Waiver programs, clients receive approval for a one year Plan of Care.. On the advice of legal counsel, the Plan of Care is considered a contract between the state and the client and could not be changed by regulation. As each Plan of Care comes up for renewal, the new regulatory provisions will take effect. However, the MRDD Waiver program currently requires manual input of data since the conversion has had significant problems and rejected about 20% of client billings.

Nursing Homes - Preadmission Care Plans: \$1,540.9 GF; \$2,459.1 Federal

This reduction proposal did not take into consideration the level of need for Nursing Home care. Although this cost containment measure has been implemented and DSDS staff has been very successful in reducing admission to Nursing Homes or transferring existing clients out of nursing homes, savings have not been realized since each time an individual has been transferred out, another individual in need of Nursing Home care has been admitted.

Other savings through implemented cost containment measures not budgeted:

Implementation of the following items results in additional savings in FY05 not originally anticipated in the FY05 budget and

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Senior and Disabilities Medicaid Services (2662)

**RDU:** Senior and Disabilities Services (487)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP

reduces the net incremental need for FY06.

Additional Personal Care Attendant Contract Savings - \$282.9 GF; \$183.8 Federal Tribal Refinancing - \$200.0 GF savings; increased federal participation \$700.0 Refinance PCA Grants - \$864.5 Additional Federal Receipts

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Senior and Disabilities Medicaid Services (2662)

**RDU:** Senior and Disabilities Services (487)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP
Increase for Audit Services on Medicaid Providers	Inc	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		600.0									
1003 G/F Match		200.0									
The Senior and Disabilities Medicaid Program has grown 179% over the last four years. Most of this growth has occurred in the Personal Care Attendant program. In order to get controls in place that will ensure that the DSDS consumer receives only the services necessary to achieve a quality life, the division is asking for an increment to contract out audit services on the Medicaid programs.											
Transfer Funding to DSDS Administration Component for Increased Controls over the PCA program	Trout	-799.0	0.0	0.0	0.0	0.0	-799.0	0.0	0	0	0
1002 Fed Rcpts		-399.5									
1003 G/F Match		-399.5									
This funding is being transferred to Senior and Disabilities Administration for the increased staffing for the oversight of the Personal Care Attendant program and the Quality Assurance program. The funding is being made available by the cost savings of ensuring that only the services that are necessary for a quality life are paid for.											

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Senior and Disabilities Medicaid Services (2662)

**RDU:** Senior and Disabilities Services (487)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Projected Senior & Disabilities Medicaid growth	Inc	39,266.4	0.0	0.0	0.0	0.0	39,266.4	0.0	0	0	0	
1002 Fed Rcpts	19,778.2	Senior and Disabilities Medicaid Services component funds the following types of services:										
1003 G/F Match	19,488.2	Personal Care, Nursing Home, Older Alaskan Waiver, Children with Chronic Medical Conditions Waiver, Mental Retardation and Developmental Disabilities Waiver and Adult Disabled Waiver services.										
<p>Senior and Disabilities Medicaid Services experienced an 18% annual average rate of growth over the last five years. Cost increases are mainly due to an increase in the number of clients. The number of recipients rose an average of 16% annually while the cost-per-recipient rose less than 2% annually.</p> <p>Personal Care Services accounted for 86% of the increased cost in FY04. Personal Care was the fastest growing category of service with a 65% increase between FY03 and FY04.</p> <p>Growth for the component slowed somewhat to 15% in FY04 from the near 25% increases seen in FY01, FY02, and FY03. Growth is projected to slow in the near future to 7.5% in FY05 and 10% in FY06. This is primarily because the rate of growth in Personal Care Services is expected to slow to between 12 and 15%.</p>												
<b>Totals</b>		<b>248,624.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,800.0</b>	<b>0.0</b>	<b>0.0</b>	<b>246,824.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Senior and Disabilities Services Administration (2663)

**RDU:** Senior and Disabilities Services (487)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions				
									PFT	PPT	NP		
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****											
Conference Committee	ConfCom	6,174.3	4,345.6	192.7	1,505.8	101.9	28.3	0.0	0.0	63	1	0	
1002 Fed Rcpts		3,725.3											
1003 G/F Match		539.1											
1004 Gen Fund		10.2											
1007 I/A Rcpts		61.2											
1037 GF/MH		1,599.0											
1092 MHTAAR		239.5											
ADN 06-5-0001 Veto reduction in travel funding	Veto	-4.4	0.0	-4.4	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		-4.4											
										The travel savings initiative is part of the on-going effort to improve state government's business practices.			
		<b>Subtotal</b>	<b>6,169.9</b>	<b>4,345.6</b>	<b>188.3</b>	<b>1,505.8</b>	<b>101.9</b>	<b>28.3</b>	<b>0.0</b>	<b>0.0</b>	<b>63</b>	<b>1</b>	<b>0</b>
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****											
ADN 06-5-0020 Add New Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0	

06-#127 (Project Coordinator), 06-#128 (Project Coordinator), 06-#196 (Health Program Associate) Positions have been budgeted in current FY05 DSDS personal services.

Adjust position count to reflect refocusing of PCN 06-0539 to SDS.

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Senior and Disabilities Services Administration (2663)

**RDU:** Senior and Disabilities Services (487)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 06-5-0020 Transfer PCN 02-1811 to Admin. Support Services	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0	

This corrects a transfer that was not completed during the Integration project.

<b>Subtotal</b>		<b>6,169.9</b>	<b>4,345.6</b>	<b>188.3</b>	<b>1,505.8</b>	<b>101.9</b>	<b>28.3</b>	<b>0.0</b>	<b>0.0</b>	<b>66</b>	<b>1</b>	<b>0</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0	0	0	

1002 Fed Rcpts	18.9	Costs associated with the bargaining unit contract terms applicable to this component.
1003 G/F Match	6.0	
1004 Gen Fund	0.1	
1007 I/A Rcpts	0.3	
1037 GF/MH	8.6	
1092 MHTAAR	1.2	

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Senior and Disabilities Services Administration (2663)

**RDU:** Senior and Disabilities Services (487)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Establish new positions for Personal Care Attendent Program Oversight and Quality Assurance Program Review	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10	0	0	
<p>Add 9 PFT positions for oversight of the Personal Care Attendent (PCA) program. There was 779% growth of this program in four years. Two staff had oversight of this entire program. With the growth, the workload has become unmanageable. As a result the division established eight long-term non-permanent positions to perform assessments and oversee the payment for services provided. The requested PFT positions will replace the non-perm positions.</p> <p>06-#020 &amp; 06-#024 Health Program Manager I                      06-#021 Senior Services Technician                      06-#025 - #030 Health Program Associate</p> <p>Add 1 PFT position to provide Quality Assurance review of the PCA services provided.</p> <p>06-#033 Medical Assistance Administrator I</p> <p>Funding is provided for these ten positions in an associated funding transfer.</p>												
Provide In-House Assessments for Older Alaskan and Adults with Physical Disabilities Waivers	LIT	0.0	120.0	10.0	-157.0	27.0	0.0	0.0	0.0	2	0	0
<p>The division currently has a contract with a private business to perform assessments for the Older Alaskan and Adults with Physical Disabilities Waivers. In order to ensure that individuals entitled to services receive the level of services appropriate for them to live a quality life, the division has decided that these assessments need to be done in-house rather than contracted out. Two permanent full-time positions are added. By doing this in-house we can perform the same assessments cheaper and faster than the contractor. The contract will terminate at the end of FY2005.</p> <p>06-#031 and #032 Health Program Manager I.</p>												

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Senior and Disabilities Services Administration (2663)

**RDU:** Senior and Disabilities Services (487)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Increased Service for the Adult Protective Services Program	Inc	68.9	58.9	7.5	2.0	0.5	0.0	0.0	0.0	1	0	0

1004 Gen Fund      68.9

This program is responsible for the protection of vulnerable adults. The staff is charged with preventing or stopping harm from occurring to those vulnerable Alaskans who are 18 years old or older. Vulnerable adults are those individuals who have a physical or mental impairment or condition that prevents them from protecting themselves or from seeking help from someone else.

The services that are provided include: 1) information and referral; 2) investigation of reports; 3) protective placement; and 4) guardianship or conservatorship counseling.

The population of the state has been aging. As a result of this increase in the age of Alaska residents and the increase in age related disorders such as Alzheimers and Dementia, the division is requesting one additional staff member to handle the increased caseload. Currently, the average monthly caseload for each Social Worker in the program is 45. This additional staff person will reduce the caseload to 39.

06-#034 Social Worker II

Failure to fund this increment will impact the responsiveness of the division to reports of harm to this vulnerable population.

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Senior and Disabilities Services Administration (2663)

**RDU:** Senior and Disabilities Services (487)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Transfer funding from the SDS Medicaid for the Personal Care Attendant and Quality Assurance Programs	Trin	799.0	595.4	20.0	43.0	140.6	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		399.5	The following were the expenditures for the Personal Care Attendant (PCA) Program by fiscal year:									
1003 G/F Match		399.5										
			2001	8,300,667								
			2002	13,664,754								
			2003	39,188,640								
			2004	64,653,331								

In FY2003 new Consumer Directed PCA regulations were promulgated. With these regulations the consumers were allowed to select the level of services that they would receive without controls being in place. There was 779% growth of this program in four years. There are approximately 3,100 individuals currently receiving PCA services.

Two staff have oversight of this entire program. With the growth, the workload has become unmanageable. As a result in FY2005 the division established eight long-term non-permanent positions to perform assessments and oversee the payment for services provided. This transfer will provide the funding for the establishment of permanent full time PCA program staff in an associated position adjustment. The funding will be available as the result of the savings generated from the tighter controls on the program.

In addition the division is requesting an additional position and transferring the funding for the Quality Assurance (QA) program for review of these services.

The funding for the PCA program is \$704.8 and for QA is \$94.2.

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Senior and Disabilities Services Administration (2663)

**RDU:** Senior and Disabilities Services (487)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Funding Source Change for the Nursing Facilities Transition Program	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts		-225.0										
1004 Gen Fund		225.0										

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Senior and Disabilities Services Administration (2663)

**RDU:** Senior and Disabilities Services (487)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP

This federal grant was awarded to the state September 30, 2001. The program has transitioned 53 people from nursing home facilities into the community at an average cost of \$1,900 per transition. Ten people were transitioned in FY2003, 34 in FY2004 and as of September 15 - 13 in FY2005. The program staff estimates that we will transition 35 to 50 per year at a cost of approximately \$2,000 per person for transition costs for a total annual grant cost of \$70,000 to \$100,000. Currently, we are averaging about 5 per month.

The budget under the federal grant is:

Personal Services	\$ 70.0
Travel	15.0
Commodities	39.0
Supplies	1.0
Grants	100.0

The services provided from this grant have been extremely varied and may include chore services, PCA services, cleaning, lifeline, ramp, transportation, moving costs, wheelchair repair, handrail, and some Environmental Modifications. The services are enough to physically get the person into the community so that they qualify for waiver services.

The main function of the program staff has been to expedite waiver approval so we can be sure that the person will have services and supports after they are transitioned. This program has been staffed by a long-term, non-permanent position with a permanent position being established in the FY2005 Management Plan.

The annual savings is approximately \$85,000 per person. Based on the annual costs for FY2003, nursing facility costs for this group of individuals would have been \$6,132,365; whereas the waiver costs for the same group was \$2,843,921 for a savings of \$3,288,444 per year. The savings is reapplied to the SDS Medicaid Component, and reduces the need for the building of additional Nursing Facilities throughout the state.

In order to continue moving clients from Nursing Facilities to Community Services, this GF increment is needed, as many of the initial services which this program pays for are not covered by Medicaid. The federal grant was awarded for three years; and we have had a no cost extension due to the slow start up. The grant is slated to end in September, 2005.

Success stories abound, including some with unique Alaska situations. One of those stories involves a gentleman from Kenny Lake, who was in a facility in Anchorage. He no longer needed to be in the nursing facility and could be supported in the community. The fact that this gentleman lived on a homestead without running water didn't deter him from going home. The grant funds were used to pay for transportation, PCA services and care coordination services for a trial visit to the

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Senior and Disabilities Services Administration (2663)

**RDU:** Senior and Disabilities Services (487)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP

homestead. Determination was made that it was possible for him to reside at home with community supports and services. He has been home several months.

Another success story is a man from Kipnuk who had been in Anchorage either in the hospital or the nursing facility for a year. He had a motherless sixteen-year-old son at home. The grant funds paid for transportation, room and board for a caregiver from the village to receive training in Anchorage in his care and to escort him home. The caregiver reported that the man was met by many friends and relatives who carried him off the plane, loaded him onto an ATV, took him home and carried him into his home. He continues to thrive at home, and truthfully, probably will have improved physical health due to mental stress and anguish having been eliminated.

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Senior and Disabilities Services Administration (2663)

**RDU:** Senior and Disabilities Services (487)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
Reduction in Component's MHTAAR Projects	Dec	-129.5	-78.8	-7.5	-30.7	-7.5	-5.0	0.0	0.0	0	0	0
1092 MHTAAR		-129.5										
Reduction of the Rural Long Term Care Development program by <3.2> in Line 300; eliminate authorization for the Delegation of Adult Protective Services - rural areas which was not implemented and the funding was restricted in FY2005 <75.0>; and elimination of the extra support from the Trust for Quality Assurance <51.3>												
Transfer in Federal Authority and GF/Match from the Protection and Community Services Component	Trin	239.3	0.0	0.0	239.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		145.6										
1003 G/F Match		93.7										
In FY2005 when the administration portion of the Protection, Community Service and Administration component was transferred to this component, this portion of the federal authorization and the GF/Match was inadvertently left behind.												
Correction of Funds to IT Component for IT Integration	Trout	-94.6	0.0	0.0	-94.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-94.6										
This is to correct funds that were moved during the FY05 IT Integration. This transfers in federal authority to fund positions already moved.												
Correction of Funds Transferred from DSDS for Grants & Contract Consolidation in Admin Support Services component	Trout	-52.0	0.0	0.0	-52.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-52.0										
This is to correct funds that were moved during the FY05 Grants and Contracts Consolidation. This transfers in federal authority to fund positions already moved.												
Transfer position from DBH Admin to DSDS	Trin	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		12.1										
1037 GF/MH		14.8										
PCN 06-2027, Administrative Clerk III, is a shared position between the divisions of Behavioral Health and Senior and Disabilities Services. It was mutually agreed that the position should be transferred to DSDS for supervision and management.												

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Senior and Disabilities Services Administration (2663)

**RDU:** Senior and Disabilities Services (487)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Transfer DD Planning Contract & Medicaid Assessments Funding from DD Community Grants Component	Trin	357.4	287.3	0.0	70.1	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		357.4										
Contracts for DD Systems Planning (\$70.1) and DD Medicaid Assessments (\$287.3) were budgeted in the CDDG component in FY05, but are being administered in SDS Administration. The Medicaid Assessments contract will not be renewed in FY06 as the Division of Senior and Disabilities Services is planning to hire staff to perform these services at considerable cost savings to the State of Alaska. The DD Systems Planning contract should be charged (in part) to REAL Choice Systems Change Grant which is budgeted in our Sr & Dis Admin Component.												
Delete I/A Authorization	Dec	-61.5	0.0	0.0	-61.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-61.5										
The Division of Senior and Disabilities Services will not be receiving this RSA from the Governor's Council on Disabilities and Special Education.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	116.7	116.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		63.3										
1003 G/F Match		15.5										
1004 Gen Fund		1.1										
1037 GF/MH		36.8										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.7										
This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:												
Leave cash-in rates vary by department												
Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06												
Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06												
SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Senior and Disabilities Services Administration (2663)

**RDU:** Senior and Disabilities Services (487)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
	Totals	7,479.3	5,510.8	218.3	1,464.4	262.5	23.3	0.0	0.0	80	1	0

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Protection and Community Services (2673)

**RDU:** Senior and Disabilities Services (487)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	3,328.0	0.0	0.0	0.0	0.0	3,328.0	0.0	0	0	0	0
1002 Fed Rcpts		145.6										
1003 G/F Match		93.7										
1004 Gen Fund		2,348.4										
1037 GF/MH		740.3										
<b>Subtotal</b>		<b>3,328.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,328.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
<b>Subtotal</b>		<b>3,328.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,328.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Protection and Community Services (2673)

**RDU:** Senior and Disabilities Services (487)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP
***** Changes From FY2005 Management Plan To FY2006 Governor *****											
Increase Adult Protective Services General Relief	Inc	750.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1004 Gen Fund	750.0	<p>The Division of Senior and Disabilities Services is requesting an increment in the amount of \$750.0 for FY2006. Adult Protective Services helps to prevent or stop harm from occurring to vulnerable adults. Vulnerable adults have a physical or mental impairment or condition that prevents them from protecting themselves or from seeking help from someone else. Alaska law defines vulnerable adults to include adults 18 years of age or older, not just the elderly. The harm they suffer may result from abandonment, abuse, exploitation, neglect or self-neglect. Because of increased numbers of vulnerable adults requiring protective services, the Division of Senior and Disabilities Services anticipates a budgetary shortfall unless additional funds can be secured. These funds are used to provide safe homes for those vulnerable adults who are removed due to abuse or neglect.</p> <p>The program growth between FY2003 and FY2004 was 10%; and the projected growth between FY2004 and FY2005 is expected to be 28%. With this type of growth the projected cost for the program is expected to be \$750.0 short of funding in FY2006.</p>									
Transfer Federal Authorization and GF/Match to Senior & Disabilities Services Admin	Trout	-239.3	0.0	0.0	0.0	0.0	-239.3	0.0	0	0	0
1002 Fed Rcpts	-145.6	In FY2005, when the administration portion of this component was transferred to the Senior & Disabilities Services component, the federal authorization and the general fund match was inadvertently left behind. This transfer is a clean-up transfer.									
1003 G/F Match	-93.7										
<b>Totals</b>		<b>3,838.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,838.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Nutrition, Transportation, & Support Services (2675)

**RDU:** Senior and Disabilities Services (487)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	6,582.1	0.0	0.0	0.0	0.0	6,582.1	0.0	0	0	0	
1002 Fed Rcpts		5,048.3										
1003 G/F Match		522.9										
1004 Gen Fund		1,010.9										
<b>Subtotal</b>		<b>6,582.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,582.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 06-5-0020 Transfer \$94.1 Fed Auth from CDDG Component	Trin	94.1	0.0	0.0	0.0	0.0	94.1	0.0	0	0	0	
1002 Fed Rcpts		94.1										
			These are federal funds transferred from the CDDG component where we do not have the ability to collect federal receipts. The NTS component has more federal receipt authority than we need and we are anticipating a shortfall in our federal grants line in this component. This transfer should just about cover that shortfall.									
<b>Subtotal</b>		<b>6,676.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,676.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	



## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Senior Community Based Grants (2787)

**RDU:** Senior and Disabilities Services (487)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Consolidate Home and Community Based Services Component into the Senior Community Based Grants	Trin	4,439.4	0.0	0.0	150.0	0.0	0.0	4,289.4	0.0	0	0	0
1002 Fed Rcpts	901.0	Nutrition, Transportation and Home and Community Based Care grants are being consolidated into a new component titled Senior Community Based Grants. The consolidation is being done in order to make the administration of the Title III grants and the matching GF more efficient. In FY2005 the Senior Employment program and one staff was transferred to the Department of Labor. The remaining Title III and senior grant programs are managed by the remaining two staff members. To make this more efficient rather than allocate the grants by programs, the division is looking at distributing the grants by region. Distribution by region will give the program staff more in-depth knowledge of the programs and issues in the service areas. When distributing by regions, it makes more sense if the funds are all located in one component. It will be invisible to the grantees.										
1003 G/F Match	121.5											
1004 Gen Fund	567.5											
1037 GF/MH	2,309.1											
1092 MHTAAR	540.3											
Consolidate the Nutrition, Transportation and Support Service Component into the Senior Community Based Grants component	Trin	6,676.2	0.0	0.0	0.0	0.0	0.0	6,676.2	0.0	0	0	0
1002 Fed Rcpts	5,142.4	Nutrition, Transportation and Home and Community Based Care grants are being consolidated into a new component titled Senior Community Based Grants. The consolidation is being done in order to make the administration of the Title III grants and the matching GF more efficient. In FY2005 the Senior Employment program and one staff was transferred to the Department of Labor. The remaining Title III and senior grant programs are managed by the remaining two staff members. To make this more efficient rather than allocate the grants by programs, the division is looking at distributing the grants by region. Distribution by region will give the program staff more in-depth knowledge of the programs and issues in the service areas. When distributing by regions, it makes more sense if the funds are all located in one component. It will be invisible to the grantees.										
1003 G/F Match	522.9											
1004 Gen Fund	1,010.9											
<b>Totals</b>		<b>11,115.6</b>	<b>0.0</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,965.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Home and Community Based Care (2677)

**RDU:** Senior and Disabilities Services (487)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****										
Conference Committee	ConfCom	5,032.9	0.0	0.0	0.0	0.0	5,032.9	0.0	0	0	0	
1002 Fed Rcpts		810.0										
1003 G/F Match		121.5										
1004 Gen Fund		567.5										
1037 GF/MH		2,309.1										
1092 MHTAAR		1,224.8										
<b>Subtotal</b>		<b>5,032.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,032.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****										
ADN 06-5-0020 Transfer \$91.0 Fed Auth from CDDG	Trin	91.0	0.0	0.0	0.0	0.0	91.0	0.0	0	0	0	
1002 Fed Rcpts		91.0										

We do not have the ability to collect these federal funds in the CDDG component, because no federal receipts are assigned there. We are anticipating a shortfall in the grants line of approximately \$90.6 in the HCB component, so we are transferring these funds to cover this shortfall. Federal collection in the HCB component should not be an issue because we have a large federal grant assigned here.

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Home and Community Based Care (2677)

**RDU:** Senior and Disabilities Services (487)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 06-5-0020 Transfer funds for HCB RSA's	LIT	0.0	0.0	0.0	167.5	0.0	0.0	-167.5	0.0	0	0	0

All three line item transfers in this component move authorization from the grants line to the contractual services line where we intend to implement 3 different RSA's, 2 with the University of Alaska Anchorage and 1 with the University of Alaska Southeast. \$17.5 will be for a Medication Management RSA with the University of Alaska Anchorage, which is a requirement of our Title III federal grant. This RSA will consist entirely of federal grant funds received by the Division. The other two RSA's will be for ADRD training provided by UAS and for Gerontology training provided by UAA. Both RSA's will use MHTAAR funds and are in compliance with the MHTAAR project descriptions for these projects.

<b>Subtotal</b>		<b>5,123.9</b>	<b>0.0</b>	<b>0.0</b>	<b>167.5</b>	<b>0.0</b>	<b>0.0</b>	<b>4,956.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Consolidate the Home and Community Based Services Grants into the Senior Community Based Grants Component	Trout	-4,439.4	0.0	0.0	-92.5	0.0	0.0	-4,346.9	0.0	0	0	0
1002 Fed Rcpts	-901.0	Nutrition, Transportation and Home and Community Based Care grants are being consolidated into a new component titled Senior Community Based Grants. The consolidation is being done in order to make the administration of the Title III grants and the matching GF more efficient. In FY2005 the Senior Employment program and one staff was transferred to the Department of Labor. The remaining Title III and senior grant programs are managed by the remaining two staff members. To make this more efficient rather than allocate the grants by programs, the division is looking at distributing the grants by region. Distribution by region will give the program staff more in-depth knowledge of the programs and issues in the service areas. When distributing by regions, it makes more sense if the funds are all located in one component. It will be invisible to the grantees.										
1003 G/F Match	-121.5											
1004 Gen Fund	-567.5											
1037 GF/MH	-2,309.1											
1092 MHTAAR	-540.3											



**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Senior Residential Services (2678)

**RDU:** Senior and Disabilities Services (487)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	815.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0	0
1004 Gen Fund		815.0										
<b>Subtotal</b>		<b>815.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>815.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
<b>Subtotal</b>		<b>815.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>815.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
<b>Totals</b>		<b>815.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>815.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Community Developmental Disabilities Grants (309)

**RDU:** Senior and Disabilities Services (487)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	9,289.7	0.0	0.0	421.7	0.0	0.0	8,868.0	0.0	0	0	0
1002 Fed Rcpts		185.1										
1007 I/A Rcpts		652.4										
1037 GF/MH		8,054.7										
1092 MHTAAR		397.5										
<b>Subtotal</b>		<b>9,289.7</b>	<b>0.0</b>	<b>0.0</b>	<b>421.7</b>	<b>0.0</b>	<b>0.0</b>	<b>8,868.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 06-5-0020 Transfer \$185.1 Fed Auth	Trout	-185.1	0.0	0.0	0.0	0.0	0.0	-185.1	0.0	0	0	0
1002 Fed Rcpts		-185.1										
This is federal authorization we do not have the ability to collect in this component, because we do not have any federal receipts assigned to it.												
ADN 06-5-0020 Transfer funds for Dental Training RSA	LIT	0.0	0.0	0.0	50.0	0.0	0.0	-50.0	0.0	0	0	0
<b>Subtotal</b>		<b>9,104.6</b>	<b>0.0</b>	<b>0.0</b>	<b>471.7</b>	<b>0.0</b>	<b>0.0</b>	<b>8,632.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

The Division of Senior and Disabilities Services contracts with the University of Alaska Anchorage to provide training to direct service staff who provide dental care to people who are developmentally disabled. This training is in accordance with the Mental Health Trust RFR Project Description, so is required by the Trust.



**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Commissioner's Office (317)

**RDU:** Departmental Support Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****										
Conference Committee	ConfCom	811.6	719.4	24.3	59.5	8.4	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts		310.6										
1003 G/F Match		112.3										
1004 Gen Fund		19.5										
1007 I/A Rcpts		364.4										
1061 CIP Rcpts		4.8										
<b>Subtotal</b>		<b>811.6</b>	<b>719.4</b>	<b>24.3</b>	<b>59.5</b>	<b>8.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****										
ADN #06-5-0014 Position Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This is for the Student Intern that was created late in FY04, PCN 06-N022 (06-#206).												
<b>Subtotal</b>		<b>811.6</b>	<b>719.4</b>	<b>24.3</b>	<b>59.5</b>	<b>8.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>1</b>
		***** Changes From FY2005 Management Plan To FY2006 Governor *****										
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	0.6	Costs associated with the bargaining unit contract terms applicable to this component.										

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Commissioner's Office (317)

**RDU:** Departmental Support Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	2.7	Health insurance and wage increases applicable to this component.										
1003 G/F Match	0.8											
1004 Gen Fund	3.9											
<b>Totals</b>		<b>819.6</b>	<b>727.4</b>	<b>24.3</b>	<b>59.5</b>	<b>8.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>1</b>



**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Office of Program Review (2664)

**RDU:** Departmental Support Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
	<b>Subtotal</b>	<b>1,256.0</b>	<b>943.5</b>	<b>106.4</b>	<b>200.0</b>	<b>6.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>1</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	0.5	Costs associated with the bargaining unit contract terms applicable to this component.										
1004 Gen Fund	2.3											

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Office of Program Review (2664)

**RDU:** Departmental Support Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Implement New Payment Error Rate Measurement Program	Inc	1,047.7	396.4	60.0	484.5	15.0	91.8	0.0	0.0	5	1	0

1002 Fed Rcpts 523.8  
1003 G/F Match 523.9

The State of Alaska, Department of Health and Social Services, is seeking to expand the Program Integrity/Quality Improvement functions in the Office of Program Review. This expansion is necessary to comply with new federal regulations to conduct Medicaid Program and State Children's Health Insurance Program (SCHIP- a.k.a. Denali KidCare) Payment Error Rate Measurement (PERM) pursuant to 42 CFR Parts 431 and 457. This rule requires State agencies to estimate improper payments in the Medicaid Program and SCHIP program.

The Improper Payments Information Act of 2002 (Public Law 107-300) requires Federal agencies to annually review and identify those programs and activities that may be susceptible to significant erroneous payments, estimate the amount of improper payments and report those estimates to the Congress, and if necessary, submit a report on actions the agency is taking to reduce erroneous payments. The effect of this rule is that States are now to be required to produce improper payment estimates for their Medicaid and SCHIP programs and to identify existing and emerging vulnerabilities. Once identified, these vulnerabilities can be addressed by States through actions taken to reduce the rate of improper payments and produce corresponding savings at both the State and Federal levels.

The PERM program will commence on July 1, 2005 with Phase I. Beginning in October, 2005, (Phase II) the Department will be expected to review a statistically valid sample of approximately 800-1200 claims/line items from each program (Medicaid and SCHIP) per year. There will be an impact on the resources in each Division managing Medicaid Services to assist the PERM staff with access to policies, procedures and data. Division staff may be called upon to assist in the interpretation of medical records pertaining to claims associated with services that Division manages. The PERM process includes expectations for corrective actions. Divisions will need resources to implement corrective actions resulting from PERM findings.

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Office of Program Review (2664)

**RDU:** Departmental Support Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Transfer Medical Care Advisory Committee from Medical Assistance Administration (MAA)	Trin	27.0	7.0	17.0	0.0	3.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	13.5	The Medical Care Advisory Committee (MCAC), required under federal law, provides recommendations to the Commissioner of Health and Social Services on budget, policy, and program changes to the state's Medicaid Program. Members are appointed by the Commissioner and interaction with the committee is directed through the Commissioner's office. With recent changes in the department's organization, the Commissioner's office is providing the administrative and interactive duties for the MCAC previously provided by the Division of Medical Assistance. This transfer provides the Commissioner's office with the funding attached to those services.										
1004 Gen Fund	13.5											
Transfer in GF savings from HCS to sustain OPR Staff	Trin	300.0	200.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	300.0	The Office of Program Review has been successful in implementing federal refinancing proposals throughout the medicaid program in the Department. Successful programs are: the transfer of programs to YKHC in Bethel, DSH, and proshare. Some of these savings are being reallocated to the OPR budget to sustain the staff and allow them to continue to work on these key projects. When the OPR budget was established it was assumed more federal funds would be generated than has been. This adjustment corrects that error.										
Transfer out of excess federal funds to IT Component	Trout	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-200.0	When the OPR budget was established, it was assumed more federal funds would be generated than has been. The additional federal funds are needed in the IT component to replace the non-realizable Interagency receipts.										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	4.9	Health insurance and wage increases applicable to this component.										
1004 Gen Fund	12.5											

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Office of Program Review (2664)

**RDU:** Departmental Support Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
	<b>Totals</b>	<b>2,450.9</b>	<b>1,367.1</b>	<b>183.4</b>	<b>784.5</b>	<b>24.1</b>	<b>91.8</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>1</b>	<b>1</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Rate Review (2696)

**RDU:** Departmental Support Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions				
									PFT	PPT	NP		
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****											
Conference Committee	ConfCom	814.5	709.0	10.1	62.7	7.7	25.0	0.0	0.0	9	0	0	
1002 Fed Rcpts		408.4											
1003 G/F Match		402.1											
1007 I/A Rcpts		4.0											
		<b>Subtotal</b>	<b>814.5</b>	<b>709.0</b>	<b>10.1</b>	<b>62.7</b>	<b>7.7</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****											
ADN# 06-5-0014 Position Adj for Rate Review	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0	
		<b>Subtotal</b>	<b>814.5</b>	<b>709.0</b>	<b>10.1</b>	<b>62.7</b>	<b>7.7</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2005 Management Plan To FY2006 Governor *****											
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	2.6	Costs associated with the bargaining unit contract terms applicable to this component.											
1003 G/F Match	2.6												
1007 I/A Rcpts	0.6												

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Rate Review (2696)

**RDU:** Departmental Support Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Transfer in Research Analyst from HCS	Trin	70.6	70.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts	35.3	This transaction corrects a transfer done in FY05. This position, PCN 06-4013, should have been moved but was not included in the original transfer.										
1003 G/F Match	35.3											
Transfer in funds from HCS for position transferred during Integration	Trin	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	30.0	This is to transfer funds for PCN 06-0365 which was inadvertently overlooked during the process. This transaction corrects this error.										
1003 G/F Match	30.0											
Delete Interagency Receipts not Collectable	Dec	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-4.6	This deletes Interagency Receipts which are not collectable.										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	8.5	Health insurance and wage increases applicable to this component.										
1003 G/F Match	8.4											
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.6	This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:										
		Leave cash-in rates vary by department										
		Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06										
		Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06										
		SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.										

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Rate Review (2696)

**RDU:** Departmental Support Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
	<b>Totals</b>	<b>963.8</b>	<b>858.3</b>	<b>10.1</b>	<b>62.7</b>	<b>7.7</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Assessment and Planning (2767)

**RDU:** Departmental Support Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0	0
1002 Fed Rcpts		125.0										
1003 G/F Match		125.0										
<b>Subtotal</b>		<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
<b>Subtotal</b>		<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
<b>Totals</b>		<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Administrative Support Services (320)

**RDU:** Departmental Support Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	10,450.5	8,812.3	22.5	1,528.6	46.1	41.0	0.0	0.0	135	1	1
1002 Fed Rcpts		4,801.6										
1003 G/F Match		1,417.7										
1004 Gen Fund		2,162.3										
1007 I/A Rcpts		1,522.6										
1037 GF/MH		294.4										
1061 CIP Rcpts		51.6										
1108 Stat Desig		154.5										
1156 Rcpt Svcs		45.6										
1168 Tob Ed/Ces		0.1										
1180 Alcohol Fd		0.1										
ADN 06-5-0001 Veto reduction in state vehicle funding	Veto	-0.7	0.0	0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.7										
										The reduction in the number of state vehicles and more efficient management of the equipment fleet is part of the on-going effort to improve state government's business practices. There will be no impact on direct services delivered to citizens as a result of these savings.		
ADN 06-5-0001 Veto reduction in travel funding	Veto	-6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.1										
										The travel savings initiative is part of the on-going effort to improve state government's business practices.		
<b>Subtotal</b>		<b>10,443.7</b>	<b>8,812.3</b>	<b>16.4</b>	<b>1,527.9</b>	<b>46.1</b>	<b>41.0</b>	<b>0.0</b>	<b>0.0</b>	<b>135</b>	<b>1</b>	<b>1</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Administrative Support Services (320)

**RDU:** Departmental Support Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN #06-5-0014 Positions for Integration	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
		These PCN's were created for the Finance & Management Services Integration and will support the division staff that transferred into FMS.										
ADN #06-5-0014 Transfer in Federal Authority from Health Planning & Infrastructure	Trin	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	200.0	This transfers \$200.0 from Health Planning & Infrastructure. Administrative Support Services will use this funding to maximize their earning ability of federal dollars.										
ADN # 06-5-0014 Transfer in PCN 02-1811	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		This corrects a transfer that was not completed during the Integration project.										
<b>Subtotal</b>		<b>10,643.7</b>	<b>9,012.3</b>	<b>16.4</b>	<b>1,527.9</b>	<b>46.1</b>	<b>41.0</b>	<b>0.0</b>	<b>0.0</b>	<b>141</b>	<b>1</b>	<b>1</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	63.7	63.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	26.1	Costs associated with the bargaining unit contract terms applicable to this component.										
1003 G/F Match	10.8											
1004 Gen Fund	24.4											
1037 GF/MH	2.0											
1061 CIP Rcpts	0.4											

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Administrative Support Services (320)

**RDU:** Departmental Support Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Correction of transfer for two positions to OCS	Trout	-85.6	-74.5	0.0	-11.1	0.0	0.0	0.0	-1	-1	0	
1002 Fed Rcpts	-62.9	This is to transfer back two positions that were incorrectly moved during the FMS Integration. During FY05 it was discovered that certain positions and funding were inadvertently transferred incorrectly. This transaction corrects the old transfer.										
1003 G/F Match	-22.7											
	PCN's 06-4625 06-3396											
Transfer in Audit Component	Trin	231.0	196.7	14.0	16.0	4.3	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts	32.9	This is to transfer two positions and all funding associated from Audit Component into Administrative Support Services.										
1004 Gen Fund	79.6	This will enable us to close out the Audit component as there are only two support positions remaining in the component.										
1007 I/A Rcpts	118.5											
Transfer in positions from Medical Assistance Administration	Trin	270.2	245.6	0.0	24.6	0.0	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts	135.1	Transfer administrative support staff positions PCN 06-4002, 06-4036, 06-4070, 06-8345, and 06-8364 to the Financial and Management Unit under the Commissioner's Office in accordance with the reorganization of division support services.										
1003 G/F Match	135.1	These positions should have transferred in FY05.										
Increase Federal Authorization for DOA - Core Service Chargeback	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	500.0	The Department of Administration charges central Core Services. Higher rates are charged for Mail Services, Leasing Services, Human Resource Services, Accounting and Payroll, and Computer Services and Telecommunications. In addition, increases have occurred in general categories for some of the central chargeback services for the department. An increase in federal funds is necessary because based on the department cost allocation program federal sources can be tapped for these charges. The rates are based on overhead and factors.										

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Administrative Support Services (320)

**RDU:** Departmental Support Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Deletes Incorrect Fund Sources	Dec	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0	
1168 Tob Ed/Ces		-0.1										
1180 Alcohol Fd		-0.1										
This deletes \$0.2 of incorrect fund sources.												
Delete I/A Funding Transferred Incorrectly	Dec	-199.4	-199.4	0.0	0.0	0.0	0.0	0.0	0	0	0	
1007 I/A Rcpts		-199.4										
This deletes Interagency funds that were incorrectly moved from the FY2005 Integration.												
Correction of Funds Transferred from DSDS/Admin	Trin	52.0	52.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts		52.0										
This is to correct funds that were moved during the FY05 IT Integration. This transfers in federal authority to fund positions already moved.												
Correction of Funds Transferred from OCS/Management	Trin	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		22.6										
This is to correct funds that were moved during the FY05 Grants and Contracts Integration. This transfers in general funds to fund positions already moved.												
Correction of Funds Transferred from DBH/Admin	Trin	91.5	91.5	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		91.5										
This is to correct funds that were moved during the FY05 IT Integration. This transfers in general funds to fund positions already moved.												
Transfer in Administrative Manager from OCS/Management	Trin	74.9	68.1	0.0	6.8	0.0	0.0	0.0	0	1	0	
1004 Gen Fund		74.9										
In continuation of efforts to consolidate administrative positions into the department's Administrative Support Services component, the Administrative Manager I position, PCN 06-4516, is being transferred from OCS Management to FMS.												

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Administrative Support Services (320)

**RDU:** Departmental Support Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Transfer in Administrative Manager from OCSWIC	Trin	77.1	70.1	0.0	7.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	77.1	In continuation of efforts to consolidate administrative positions into the department's Administrative Support Services component, the Administrative Manager II position, PCN 06-9137, is being transferred from OCS WIC to FMS.										
Transfer in Accounting Technician from BH/API	Trin	59.2	53.8	0.0	5.4	0.0	0.0	0.0	0.0	1	0	0
1037 GF/MH	59.2	In the ongoing efforts to consolidate administrative positions into the department's Administrative Support Services component--Accounting Technician I, PCN 06-2290, is being transferred from API into FMS.										
Correction of Funds Transferred from DPH/Admin	Trin	32.3	32.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	16.2	The FY 05 Budget transferred the Medicaid Administration and Support Funding from Health Care Services to Public Health in FY 05. The portion being transferred was used to support positions transferred to FMS in FY 05.										
1003 G/F Match	16.1											
Correction of Funds Transferred from DPH/EPI	Trin	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	6.0	The FY 05 Budget transferred the Medicaid Administration and Support Funding from Health Care Services to Public Health in FY 05. The portion being transferred was used to support positions transferred to FMS in FY 05.										
1003 G/F Match	6.0											
Transfer in Administrative Manager from DPH/Admin	Trin	64.5	58.7	0.0	5.8	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts	64.5	This is to transfer in PCN 06-1525 that was missed during the FY05 FMS Integration. This transaction corrects that error.										
Transfer out Secretary to Info Tech	Trout	-51.7	-51.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts	-25.9	This transfers PCN 06-4002 and funding to the Information Technology component. This position was missed during the FY05 Integration.										
1003 G/F Match	-25.8											

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Administrative Support Services (320)

**RDU:** Departmental Support Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Transfer in Administrative Assistant from DPH/SME	Trin	62.2	56.6	0.0	5.6	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	62.2	In continuation of efforts to consolidate administrative positions into the department's Administrative Support Services component, the Administrative Assistant position, PCN 06-1706, is being transferred in from DPH SME to FMS.										
Transfer in funding from DPH WCFH for an Administrative Assistant position	Trin	56.2	51.1	0.0	5.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	56.2	In a continuation of efforts to consolidate administrative positions into the department's Administrative Support Services component, funding for the creation of an Administrative Assistant position in DPH WCFH is being transferred to FMS.										
Transfer in funding from DPH C&L for Administrative Assistant position	Trin	58.3	53.0	0.0	5.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	43.7	In a continuation of efforts to consolidate administrative positions into the department's Administrative Support Services component, funding for the creation of an Administrative Assistant position in DPH WCFH is being transferred in to FMS.										
1004 Gen Fund	9.9											
1156 Rcpt Svcs	4.7											
New Positions for Certification & Licensing and Women, Children & Family Health	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0

Two new positions are being added to support the new Certification and Licensing and Women, Children and Family Health Units. These positions will assist with personnel and fiscal assistance including payroll processing, Workplace Alaska recruitments, entering and monitoring the ETS financial system, purchasing oversight, supervision of other administrative staff, supporting grants and contracts administrative duties and monitoring policies, procedures and regulations. These positions are funded with federal dollars.

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Administrative Support Services (320)

**RDU:** Departmental Support Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
New Position for Division Support Unit	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

A new position is being created for the new Division Support Unit to work with Medicaid, school settings to provide the opportunity to enroll eligible children in the program, and to assist children who are already enrolled to access the benefits available to them. Medicaid, a joint state-federal program, offers reimbursement for the cost of administrative activities that support this effort. The DHSS administers this statewide program for an administrative Medicaid claim that exceeds \$7 million and is in the process of updating the program in compliance with federal guidelines released within the last fiscal year.

This position will develop and implement updated administrative procedures for the program. They will develop program requirements, maintain the flow of records to federal agencies and ensure the program is consistent with federal rules. The coordinator will plan, direct, and provide training to the 52 school districts in administrative record keeping that includes time study administration and documentation for the Medicaid administrative school-based claim.

The position will evaluate the data and efforts of individual school districts and develop a corrective action plan for adoption by the school districts or the state if regarded as necessary. The coordinator may be asked to work with other administrative claiming activities within the DHSS that may require intervention or coordination.

Delete Non Perm Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
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This deletes PCN 06-N1457 which expired in fiscal year 2005.

Increase Federal Funds for Multi-State Grants Inc Program Position		61.2	61.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1002 Fed Rcpts      61.2      This increment is to fund the position which oversees the multi-state program grants. The position was originally funded with Interagency Receipts but due to the reorganization we can now collect the federal directly.

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Administrative Support Services (320)

**RDU:** Departmental Support Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Human Resources Consolidation Increased Costs	Inc	282.6	0.0	0.0	282.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	282.6	Additional funds are necessary to fund increased costs in the Division of Personnel for the allocation of consolidated human resource services. This increment covers this department's share of the increased costs and change in rate allocation methodology.										
Re-allocate FY2005 Human Resources Consolidation GF Allocation	Atrin	162.5	0.0	0.0	162.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	162.5	The administration consolidated the human resources functions statewide in FY2005. As part of the consolidation, the General Fund authorization in the Department of Administration, Division of Personnel (DOP) was allocated out to other State agencies to provide base funding in agencies to pay for the centralized human resources services. This allocation of funding was based on a management unit methodology. After a year's experience, it has become clear that that methodology has some inequities built into it. For FY2006, the administration is changing to a PCN based rate methodology that more equitably allocates costs and provides the necessary flexibility to manage the DOP chargeback. In order to implement the new rate methodology, it is necessary to re-allocate some of the General Fund authorization originally distributed to the departments in FY2005.										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	253.4	253.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	103.4	Health insurance and wage increases applicable to this component.										
1003 G/F Match	39.2											
1004 Gen Fund	101.2											
1037 GF/MH	9.6											

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Administrative Support Services (320)

**RDU:** Departmental Support Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	5.8	This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:										
1061 CIP Rcpts	0.1	Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.										
<b>Totals</b>		<b>12,800.1</b>	<b>10,134.8</b>	<b>30.4</b>	<b>2,543.5</b>	<b>50.4</b>	<b>41.0</b>	<b>0.0</b>	<b>0.0</b>	<b>153</b>	<b>0</b>	<b>1</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Hearings and Appeals (1434)

**RDU:** Departmental Support Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	1.0	Costs associated with the bargaining unit contract terms applicable to this component.										
1003 G/F Match	1.0											
Transfer in from HCS to balance shift of cases	Trin	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1003 G/F Match	200.0	<p>The Hearings and Appeals unit serves a variety of programs within the department. Unfortunately, many of the current cases are not funded by a federal program, so the state general fund must help support those cases. The cost allocation and subsequent federal claiming is driven by the program source for the appeal worked on during the month or quarter. These sources used to be AFDC/TANF, Title XIX Medicaid, Title XXI Medicaid (CHIP) and CAMA. CAMA being a state only program requires those appeal activities to be 100% generally funded. The others are funded at the appropriate administrative matches for the program.</p> <p>CAMA is generating a disproportionate share of the appeals. There is really not an effective way to timely control clients or providers filing of appeals. Two things work against Hearings and Appeals: its small dollar size and the separate budget component. Due to the share of the appeals being general funded, it is necessary to transfer in general fund match and transfer out the federal which is uncollectable.</p>										
Transfer out federal funds to IT support services	Trout	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	-200.0	This transfers out federal funds which are not collectable in this component and will be used within the IT component for support services.										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1003 G/F Match	8.0	Health insurance and wage increases applicable to this component.										

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Hearings and Appeals (1434)

**RDU:** Departmental Support Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP
***** Changes From FY2005 Management Plan To FY2006 Governor *****											
	<b>Totals</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Audit (1979)

**RDU:** Departmental Support Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
*****		<b>Changes From FY2005 Conference Committee To FY2005 Authorized</b>						*****				
Conference Committee	ConfCom	225.0	188.9	15.8	16.0	4.3	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		31.8										
1004 Gen Fund		75.1										
1007 I/A Rcpts		118.1										
<b>Subtotal</b>		<b>225.0</b>	<b>188.9</b>	<b>15.8</b>	<b>16.0</b>	<b>4.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
*****		<b>Changes From FY2005 Authorized To FY2005 Management Plan</b>						*****				
ADN# 06-5-0014 LIT to Cover Increased Costs	LIT	0.0	1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Subtotal</b>		<b>225.0</b>	<b>190.7</b>	<b>14.0</b>	<b>16.0</b>	<b>4.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
*****		<b>Changes From FY2005 Management Plan To FY2006 Governor</b>						*****				
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.2	Costs associated with the bargaining unit contract terms applicable to this component.										
1004 Gen Fund	0.1											
1007 I/A Rcpts	0.4											

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Audit (1979)

**RDU:** Departmental Support Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Transfer Audit to Administrative Support Services	Trout	-231.0	-196.7	-14.0	-16.0	-4.3	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts		-32.9	This is to transfer two positions and all funding associated with the Audit Component into Administrative Support Services.									
1004 Gen Fund		-79.6	This will enable us to close out the Audit component to consolidate budget components and provide more efficient budget management.									
1007 I/A Rcpts		-118.5										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8	Health insurance and wage increases applicable to this component.									
1004 Gen Fund		4.4										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1	This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:  Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.									
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Medicaid School Based Admin Claims (2748)

**RDU:** Departmental Support Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****										
Conference Committee	ConfCom	6,239.3	0.0	0.0	6,239.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6,239.3										
		<b>Subtotal</b>	<b>6,239.3</b>	<b>0.0</b>	<b>0.0</b>	<b>6,239.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****										
		<b>Subtotal</b>	<b>6,239.3</b>	<b>0.0</b>	<b>0.0</b>	<b>6,239.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2005 Management Plan To FY2006 Governor *****										
		<b>Totals</b>	<b>6,239.3</b>	<b>0.0</b>	<b>0.0</b>	<b>6,239.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Health Planning & Facilities Management (2020)

**RDU:** Departmental Support Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	882.8	715.8	42.2	80.4	14.3	30.1	0.0	0.0	9	0	0
1002 Fed Rcpts		92.1										
1004 Gen Fund		56.3										
1007 I/A Rcpts		2.6										
1061 CIP Rcpts		731.8										
<b>Subtotal</b>		<b>882.8</b>	<b>715.8</b>	<b>42.2</b>	<b>80.4</b>	<b>14.3</b>	<b>30.1</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN# 06-5-0014 LIT	LIT	0.0	-4.2	0.0	4.2	0.0	0.0	0.0	0.0	0	0	0
This line item transfer covers the increased costs within the component.												
<b>Subtotal</b>		<b>882.8</b>	<b>711.6</b>	<b>42.2</b>	<b>84.6</b>	<b>14.3</b>	<b>30.1</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		4.2										
			Costs associated with the bargaining unit contract terms applicable to this component.									

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Health Planning & Facilities Management (2020)

**RDU:** Departmental Support Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	3.5	Health insurance and wage increases applicable to this component.										
1004 Gen Fund	17.8											
<b>Totals</b>		<b>908.3</b>	<b>737.1</b>	<b>42.2</b>	<b>84.6</b>	<b>14.3</b>	<b>30.1</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Health Planning and Infrastructure (2765)

**RDU:** Departmental Support Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	3,577.5	1,407.5	200.0	1,400.0	20.0	50.0	500.0	0.0	17	0	3
1002 Fed Rcpts		3,291.3										
1004 Gen Fund		10.7										
1007 I/A Rcpts		180.1										
1092 MHTAAR		50.4										
1108 Stat Desig		45.0										
<b>Subtotal</b>		<b>3,577.5</b>	<b>1,407.5</b>	<b>200.0</b>	<b>1,400.0</b>	<b>20.0</b>	<b>50.0</b>	<b>500.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>3</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN # 06-5-0014 Delete Non-Perms	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
This deletes two non-perm positions that were deleted as of 6/30/04 when the component transferred to Department Support Services.												
ADN# 06-5-0014 Transfer Position to DPH	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This transfers PCN 06-1784 that was done in error during the integration. The funding was not moved with this position so therefore only the PCN needs to be transferred back during management plan for FY05.												

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Health Planning and Infrastructure (2765)

**RDU:** Departmental Support Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN# 06-5-0014 Position Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1	
				This adds the non-perm college intern position that was not originally created in DPH. When the component transferred to Department Support Services, it was noted that the position needed to be added to the personal services module as it is an ongoing position created to attract students to the government workplace while attending college. PCN 06-#134 (06-N004).								
ADN# 06-5-0014 LIT	LIT	0.0	-37.5	0.0	37.5	0.0	0.0	0.0	0	0	0	
				This transfers down funding that was for two deleted non-perms that expired 6/30/04.								
ADN #06-5-0014 Transfer of funds to OPR	Trout	-145.0	0.0	0.0	-145.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	-145.0	This transfers \$145.0 to the Office of Program Review (OPR). The OPR will use this funding to maximize the department's ability to collect federal dollars. The OPR is reviewing ways that the department can utilize federal funding from a department's perspective so that all divisions maximize federal collections.										
ADN #06-5-0014 Transfer out to Admin. Support Services	Trout	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	-200.0	This transfers \$200.0 to the Administrative Support Services. Administrative Support Services will use this funding to maximize their earning ability of federal dollars.										
<b>Subtotal</b>		<b>3,232.5</b>	<b>1,370.0</b>	<b>200.0</b>	<b>1,092.5</b>	<b>20.0</b>	<b>50.0</b>	<b>500.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>2</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Health Planning and Infrastructure (2765)

**RDU:** Departmental Support Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	7.7	Costs associated with the bargaining unit contract terms applicable to this component.										
1004 Gen Fund	0.1											
1007 I/A Rcpts	1.4											
1092 MHTAAR	0.2											
1108 Stat Desig	0.4											
Adjustment of Alaska Mental Health Trust Funding	Dec	-0.4	0.0	0.0	-0.4	0.0	0.0	0.0	0	0	0	
1092 MHTAAR	-0.4	This decrement decreases funding allowed by the Mental Health Trust Authority for the Comprehensive Integrated Mental Health Plan.										
Correction for Integration Transfer	Dec	-129.1	-129.1	0.0	0.0	0.0	0.0	0.0	0	0	0	
1007 I/A Rcpts	-129.1	This decrement deletes Interagency funds that were transferred incorrectly during the integration process. This transaction corrects that action.										
Transfer of Federal Receipts to Correct Error	Trin	129.1	129.1	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	129.1	This transfer of federal funds corrects the error done in FY05. An incorrect fund source was moved during the integration process.										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	35.7	35.7	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	29.1	Health insurance and wage increases applicable to this component.										
1004 Gen Fund	6.6											

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Health Planning and Infrastructure (2765)

**RDU:** Departmental Support Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
	Totals	3,277.6	1,415.5	200.0	1,092.1	20.0	50.0	500.0	0.0	16	0	2

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Information Technology Services (2754)

**RDU:** Departmental Support Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	14,894.5	10,917.4	161.7	3,411.3	105.8	298.3	0.0	0.0	151	0	3
1002 Fed Rcpts		7,917.8										
1003 G/F Match		2,403.1										
1004 Gen Fund		1,946.8										
1007 I/A Rcpts		992.8										
1037 GF/MH		584.6										
1061 CIP Rcpts		836.5										
1108 Stat Desig		106.8										
1156 Rcpt Svcs		106.1										
ADN 06-5-0001 Senior Care Program CH 3 SLA 04 (HB 374)(CH 158 SLA 04 Sec 2 P 39 I 4)	FisNot	7.1	0.0	0.0	0.0	7.1	0.0	0.0	0.0	0	0	0
1189 Sr Care		7.1										
<b>Subtotal</b>		<b>14,901.6</b>	<b>10,917.4</b>	<b>161.7</b>	<b>3,411.3</b>	<b>112.9</b>	<b>298.3</b>	<b>0.0</b>	<b>0.0</b>	<b>151</b>	<b>0</b>	<b>3</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Information Technology Services (2754)

**RDU:** Departmental Support Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN# 06-5-0014 Delete Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	-1
<p>This deletes PCN's:                      06-?036 Project Assistant                      06-0439 Data Processing Manager III                      06-1622 Information Officer                      06-1957 Micro/Network Spec II                      06-4618 Analyst/Programmer III                      06-3007 Data Processing Manager I                      06-N1479 Analyst/Programmer III</p> <p>These positions are being deleted to offset the positions created for the new integrated Information Technology component.</p>												
ADN # 06-5-0014 Position Adjustment for Integration	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	2
<p>This position adjustment adds the positions that were created to integrate the department's Information Technology section into one component. This integration will work to meet the department's mission and goals and will help streamline processes and statewide projects. This integration is being done in conjunction with the State's efforts to make efficiencies within State government.</p>												
<b>Subtotal</b>		<b>14,901.6</b>	<b>10,917.4</b>	<b>161.7</b>	<b>3,411.3</b>	<b>112.9</b>	<b>298.3</b>	<b>0.0</b>	<b>0.0</b>	<b>150</b>	<b>0</b>	<b>4</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Information Technology Services (2754)

**RDU:** Departmental Support Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	83.5	83.5	0.0	0.0	0.0	0.0	0.0	0	0	0	
1003 G/F Match	13.0	Costs associated with the bargaining unit contract terms applicable to this component.										
1004 Gen Fund	64.3											
1037 GF/MH	2.0											
1061 CIP Rcpts	3.5											
1156 Rcpt Svcs	0.7											
Transfer back position and funding to OCS	Trout	-91.6	-89.5	0.0	-2.1	0.0	0.0	0.0	-1	0	0	
1061 CIP Rcpts	-91.6	This is to transfer back one position, PCN 06-4591, that was incorrectly moved during the IT Integration. During FY05 it was discovered that certain positions and funding were inadvertently transferred incorrectly. This transaction corrects the old transfer.										

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Information Technology Services (2754)

**RDU:** Departmental Support Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Transfer out 11 positions incorrectly moved in the IT Integration to DPA	Trout	-1,453.4	-866.7	0.0	-586.7	0.0	0.0	0.0	0.0	-11	0	0
1002 Fed Rcpts		-741.2										
1003 G/F Match		-552.3										
1004 Gen Fund		-159.9										
	PCN's:											
	06-8003 PAAI											
	06-8105 PAAII											
	06-8124 PAP Officer											
	06-8218 PAAI											
	06-8399 PAAI											
	06-8414 PAAI											
	06-8533 PAAI											
	06-8534 PAAI											
	06-8535 PAAI											
	06-8580 PAAI											
	06-8598 PAAI											
Convert Online Resources for Children of Alaska (ORCA) IT Positions from Capital to Operating	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		288.5										
1003 G/F Match		288.5										
1061 CIP Rcpts		-577.0										

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Information Technology Services (2754)

**RDU:** Departmental Support Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Implement Routine Replacement Information Technology (IT) Hardware Program	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	275.0	This increment would enable Information Technology Services to develop and manage a hardware refresh cycle for the department. The department has approximately 3,000 desktop PC's, and each desktop PC/Monitor costs \$1,200.00.										
1004 Gen Fund	125.0	A three year lease would allow us to do a 0% lease payment of \$400/year/unit or \$400.0 per year. Year one would be \$400.0, year 2 \$800.0, year three and each succeeding year \$1,200.0.										
Increase Senior Care Program CH 3 SLA 04	Inc	0.4	0.0	0.0	0.0	0.4	0.0	0.0	0	0	0	
1189 Sr Care	0.4	Increase to Senior Care Program funding for FY2006.										
Delete I/A funding transferred Incorrectly	Dec	-221.7	-221.7	0.0	0.0	0.0	0.0	0.0	0	0	0	
1007 I/A Rcpts	-221.7	This is to delete out Interagency Receipts that are not collectable and were transferred incorrectly during the integration. The correct receipts are being transferred to replace the I/A that is being deleted.										
Correction of Funds Moved From DJJ	Trin	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	75.0	During the FY05 budget preparation an error was made in the transfer of I/A authority from DJJ to FMS for the IT integration. None of the positions that were transferred are funded with I/A authority, but with GF. This change record corrects that error.										
Transfer in federal for Support Services of IT Projects from OPR	Trin	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	200.0	This is to transfer in federal authority for Information Technology Support Services. The IT group will be working on various integrated department federal projects that support OPR. Since the IT staff work on federal programs, the department through the cost allocation plan can charge appropriate federal programs for the service.										

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Information Technology Services (2754)

**RDU:** Departmental Support Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Transfer in Federal for Support Services from Hearings and Appeals	Trin	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	200.0	This transfers in federal funds to the IT component from Hearing and Appeals for support services.										
Correction of Funds Moved from DSDS/Admin	Trin	94.6	94.6	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	94.6	This is to correct funds that were moved during the FY05 IT Integration. This transfers in federal authority to fund positions already transferred.										
Correction of Funds Moved from DPH/EPI	Trin	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	10.5	The FY 05 Budget transferred the Medicaid Administration and Support Funding from Health Care Services to Public Health in FY 05. The portion being transferred was used to support positions transferred to FMS in FY 05.										
1003 G/F Match	10.5											
Correction of Funds Moved from DPH/CHEMS	Trin	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	4.7	The FY 05 Budget transferred the Medicaid Administration and Support Funding from Health Care Services to Public Health in FY 05. The portion being transferred was used to support positions transferred to FMS in FY 05.										
1003 G/F Match	4.7											
Correction of Funds Moved from DPH/ Labs	Trin	21.6	21.6	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	10.8	The FY 05 Budget transferred the Medicaid Administration and Support Funding from Health Care Services to Public Health in FY 05. The portion being transferred was used to support positions transferred to FMS in FY 05.										
1003 G/F Match	10.8											
Transfer in Secretary from DAS	Trin	51.7	51.7	0.0	0.0	0.0	0.0	0.0	1	0	0	
1002 Fed Rcpts	25.9	This transfers in PCN 06-4002 and funding to the Information Technology component. This position was missed during the FY05 Integration.										
1003 G/F Match	25.8											

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Information Technology Services (2754)

**RDU:** Departmental Support Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Replace Aging Computers and Peripherals for Inc ORCA		200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	50.0											
1004 Gen Fund	150.0											
										Aging microcomputer and peripheral equipment for front-line social workers will be replaced. The ORCA computer system requires that a record of every child protective services report and its disposition be recorded on a centralized computer server. Faster notebook computers with desktop docking stations are required for speed of connectivity to the ORCA server. Notebook computers allow for greater mobility for front-line workers who must take their computers into the field for time-critical casework that must be recorded in ORCA before the front-line worker returns to their home office (investigations requiring overnite travel, etc.) The new equipment will be leased.		
OCRA Programmer Support	Inc	178.6	162.4	6.2	10.0	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts	44.6											
1004 Gen Fund	134.0											
										This increment adds two analyst programmer positions and funding to support the new ORCA system recently implemented for child protection services.		
Correction of Funds from DBH/Admin.	Trin	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	10.0											
1004 Gen Fund	100.0											
1037 GF/MH	190.0											
										This is to correct funds that were moved during the FY05 IT Integration. This transfers in general fund authority to fund positions already transferred.		
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	292.4	292.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	45.5											
1004 Gen Fund	239.4											
1037 GF/MH	7.5											
										Health insurance and wage increases applicable to this component.		

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Information Technology Services (2754)

**RDU:** Departmental Support Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
	<b>Totals</b>	<b>15,263.1</b>	<b>11,251.1</b>	<b>167.9</b>	<b>3,432.5</b>	<b>113.3</b>	<b>298.3</b>	<b>0.0</b>	<b>0.0</b>	<b>141</b>	<b>0</b>	<b>4</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Facilities Maintenance (2371)

**RDU:** Departmental Support Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
*****		<b>Changes From FY2005 Conference Committee To FY2005 Authorized</b>					*****					
Conference Committee	ConfCom	2,584.9	0.0	0.0	2,584.9	0.0	0.0	0.0	0	0	0	
1007 I/A Rcpts		2,584.9										
<b>Subtotal</b>		<b>2,584.9</b>	<b>0.0</b>	<b>0.0</b>	<b>2,584.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
*****		<b>Changes From FY2005 Authorized To FY2005 Management Plan</b>					*****					
<b>Subtotal</b>		<b>2,584.9</b>	<b>0.0</b>	<b>0.0</b>	<b>2,584.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
*****		<b>Changes From FY2005 Management Plan To FY2006 Governor</b>					*****					
<b>Totals</b>		<b>2,584.9</b>	<b>0.0</b>	<b>0.0</b>	<b>2,584.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Pioneers' Homes Facilities Maintenance (2350)

**RDU:** Departmental Support Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
*****		<b>Changes From FY2005 Conference Committee To FY2005 Authorized</b>					*****					
Conference Committee	ConfCom	2,125.0	0.0	0.0	1,938.5	186.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2,125.0										
<b>Subtotal</b>		<b>2,125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,938.5</b>	<b>186.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*****		<b>Changes From FY2005 Authorized To FY2005 Management Plan</b>					*****					
<b>Subtotal</b>		<b>2,125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,938.5</b>	<b>186.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*****		<b>Changes From FY2005 Management Plan To FY2006 Governor</b>					*****					
<b>Totals</b>		<b>2,125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,938.5</b>	<b>186.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** HSS State Facilities Rent (2478)

**RDU:** Departmental Support Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****									
Conference Committee	ConfCom	998.4	0.0	0.0	998.4	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		370.2									
1004 Gen Fund		548.9									
1007 I/A Rcpts		79.3									
ADN 06-5-0113 FY2005 Lease Funding Transferred to DHSS	Atrin	2,931.4	0.0	0.0	2,931.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2,931.4	<p>Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the support parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.</p> <p>The transferred general funds are estimated to be sufficient to cover the majority of projected FY 05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.</p>									
ADN 06-5-0113 FY2005 Lease Administration Funding Transferred to DHSS	Atrin	233.2	0.0	0.0	233.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund	233.2	<p>Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the support parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.</p> <p>The transferred general funds are estimated to be sufficient to cover the majority of projected FY 05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.</p>									

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** HSS State Facilities Rent (2478)

**RDU:** Departmental Support Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
	<b>Subtotal</b>	<b>4,163.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,163.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
	<b>Subtotal</b>	<b>4,163.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,163.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Increase Costs for Facilities	Inc	55.4	0.0	0.0	55.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	55.4	This increment is to cover costs of State facility increases in FY06. The increment is per the Rate sheet put out by DOA-DGS.										
	<b>Totals</b>	<b>4,218.4</b>	<b>0.0</b>	<b>0.0</b>	<b>4,218.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** BASIC Grants (2790)

**RDU:** Departmental Support Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP
***** Changes From FY2005 Management Plan To FY2006 Governor *****											
	<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Alaska Mental Health Board (2022)

**RDU:** Boards and Commissions (488)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	419.0	274.9	30.4	112.3	1.4	0.0	0.0	0.0	3	1	0
1002 Fed Rcpts		72.0										
1007 I/A Rcpts		49.9										
1037 GF/MH		181.7										
1092 MHTAAR		115.4										
<b>Subtotal</b>		<b>419.0</b>	<b>274.9</b>	<b>30.4</b>	<b>112.3</b>	<b>1.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>1</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN # 06-5-0012 Move funds to Other Line Items	LIT	0.0	-16.9	10.6	5.0	1.3	0.0	0.0	0.0	0	0	0
<b>Subtotal</b>		<b>419.0</b>	<b>258.0</b>	<b>41.0</b>	<b>117.3</b>	<b>2.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>1</b>	<b>0</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	0.2	Costs associated with the bargaining unit contract terms applicable to this component.										
1037 GF/MH	0.9											
1092 MHTAAR	0.4											

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Alaska Mental Health Board (2022)

**RDU:** Boards and Commissions (488)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Adjustment of Alaska Mental Health Trust Funding	Dec	-90.4	-45.4	-20.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-90.4	This decrement deletes the following Alaska Mental Health Trust projects that end in FY05:  Integrated Strategic Communications Plan (\$50.0) Trust-Boards Support Project (\$65.4)  It also adds the following project:  Integrate Family Voice into Planning and Policy Development \$25.0.  The Alaska Mental Health Trust Authority proposed as part of the Keep/Bring the Kids Home strategy to develop a family and youth voice in policy development, advocacy, family education and support, and quality control/assurance and evaluation.										
Line Item Transfer to bring personal services within vacancy guidelines	LIT	0.0	37.7	0.0	-37.7	0.0	0.0	0.0	0.0	0	0	0
This is a line item transfer to cover increased costs. The Trust Authority has deleted MHTAAR funds which used to cover the cost of operating the AMHB.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	5.4	Health insurance and wage increases applicable to this component.										
<b>Totals</b>		<b>335.5</b>	<b>257.2</b>	<b>21.0</b>	<b>54.6</b>	<b>2.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>1</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Advisory Board on Alcoholism and Drug Abuse (2024)

**RDU:** Boards and Commissions (488)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions				
									PFT	PPT	NP		
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****											
Conference Committee	ConfCom	530.6	216.1	20.0	288.0	6.5	0.0	0.0	0.0	2	1	0	
1037 GF/MH		172.7											
1092 MHTAAR		357.9											
		<b>Subtotal</b>	<b>530.6</b>	<b>216.1</b>	<b>20.0</b>	<b>288.0</b>	<b>6.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>1</b>	<b>0</b>
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****											
ADN# 06-5-0012 Transfer of Other Lines	LIT	0.0	-33.3	5.0	28.3	0.0	0.0	0.0	0.0	0	0	0	
<p align="center">This transfer funds a portion of the shared Administrative Assistant in the AMHB \$28.3 and the remaining \$5.0 is for the ABADA to be able to conduct regular business for Board members.</p>													
		<b>Subtotal</b>	<b>530.6</b>	<b>182.8</b>	<b>25.0</b>	<b>316.3</b>	<b>6.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>1</b>	<b>0</b>
		***** Changes From FY2005 Management Plan To FY2006 Governor *****											
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1037 GF/MH		0.5	Costs associated with the bargaining unit contract terms applicable to this component.										
1092 MHTAAR		0.4											

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Advisory Board on Alcoholism and Drug Abuse (2024)

**RDU:** Boards and Commissions (488)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Delete Alaska Mental Health Trust Projects Ending in FY05	Dec	-254.9	-34.9	-20.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-254.9	This deletes the following Alaska Mental Health Trust Authority projects that end in FY05:  Statewide Title 47 Initiative (\$50.0) Integrated Strategic Communications Plan (\$150.0) Trust-Boards Support Project (\$54.9)										
Line Item transfer to bring personal services within vacancy guidelines	LIT	0.0	40.3	0.0	-40.3	0.0	0.0	0.0	0.0	0	0	0
This line item transfer covers increased costs to personal services. The Trust Authority has deleted MHTAAR funds which used to cover the cost of operating the ABADA.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	3.5	Health insurance and wage increases applicable to this component.										
<b>Totals</b>		<b>280.1</b>	<b>192.6</b>	<b>5.0</b>	<b>76.0</b>	<b>6.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>1</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Commission on Aging (2674)

**RDU:** Boards and Commissions (488)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	418.3	283.0	48.7	80.3	6.3	0.0	0.0	0.0	4	0	0
1004 Gen Fund		48.9										
1007 I/A Rcpts		268.9										
1037 GF/MH		7.6										
1092 MHTAAR		92.9										
<b>Subtotal</b>		<b>418.3</b>	<b>283.0</b>	<b>48.7</b>	<b>80.3</b>	<b>6.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN # 06-5-0012 Line Item Transfer for Business Operations	LIT	0.0	0.0	0.0	-10.0	10.0	0.0	0.0	0.0	0	0	0
<b>Subtotal</b>		<b>418.3</b>	<b>283.0</b>	<b>48.7</b>	<b>70.3</b>	<b>16.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	1.4	Costs associated with the bargaining unit contract terms applicable to this component.										
1092 MHTAAR	0.7											

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Commission on Aging (2674)

**RDU:** Boards and Commissions (488)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Reduce Alaska Mental Health Trust Projects	Dec	-9.9	-2.4	-7.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-9.9	This decrement reduces the following Alaska Mental Health Trust Authority projects to allowable amounts by the Trust: Board Development/Rural Issues (\$7.5) ACOA Planner (\$2.4)									
Line Item transfer to bring personal services within vacancy guidelines	LIT	0.0	1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0	0	0
			This line item transfer is to cover increased costs in FY06.									
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		6.5	Health insurance and wage increases applicable to this component.									
	<b>Totals</b>	<b>417.0</b>	<b>290.9</b>	<b>41.2</b>	<b>68.6</b>	<b>16.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Governor's Council on Disabilities and Special Education (2023)

**RDU:** Boards and Commissions (488)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions				
									PFT	PPT	NP		
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****											
Conference Committee	ConfCom	2,614.3	710.5	211.5	1,652.3	35.0	5.0	0.0	0.0	10	0	3	
1002 Fed Rcpts		1,818.6											
1007 I/A Rcpts		222.7											
1092 MHTAAR		573.0											
		<b>Subtotal</b>	<b>2,614.3</b>	<b>710.5</b>	<b>211.5</b>	<b>1,652.3</b>	<b>35.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>3</b>
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****											
		<b>Subtotal</b>	<b>2,614.3</b>	<b>710.5</b>	<b>211.5</b>	<b>1,652.3</b>	<b>35.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>3</b>
		***** Changes From FY2005 Management Plan To FY2006 Governor *****											
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	2.8	Costs associated with the bargaining unit contract terms applicable to this component.											
1007 I/A Rcpts	1.4												
1092 MHTAAR	1.4												

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Governor's Council on Disabilities and Special Education (2023)

**RDU:** Boards and Commissions (488)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Adjustment of Alaska Mental Health Trust Funding	Dec	-243.0	-4.7	-5.0	-233.3	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-243.0	This decrement deletes Alaska Mental Health Trust Projects ending in FY05 and also reduces projects that were scaled down during the Trust process.  Projects Ending in FY05:  Inclusive Childcare (\$100.0) Board-Trust Partnership (\$38.3)  Projects Reduced in FY06:  Partners in Policymaking (\$50.0) Recruitment - Direct Service Workers (\$52.3) Research Analyst III (\$2.4)										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	18.4	Health insurance and wage increases applicable to this component.										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.1	This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:  Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.										

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Governor's Council on Disabilities and Special Education (2023)

**RDU:** Boards and Commissions (488)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
	<b>Totals</b>	<b>2,396.4</b>	<b>730.9</b>	<b>206.5</b>	<b>1,419.0</b>	<b>35.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>3</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Governor's Advisory Council on Faith-Based and Community Initiatives (2784)

**RDU:** Boards and Commissions (488)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Creation of Faith Based and Community Initiative Council	Inc	420.0	229.5	45.5	67.5	17.5	0.0	60.0	0.0	3	0	0
1004 Gen Fund		315.0										
1007 I/A Rcpts		105.0										
<p>This increment funds the establishment of the Faith Based office with 3 positions. This new office was established per Administrative Order #221 which states:</p> <p>Establishing the Governor's Advisory Council on Faith-Based and Community Initiatives (council) and the Office of Faith Based and Community Initiatives (office) in the Department of Health and Social Services will jointly serve to facilitate communication and collaboration between faith-based and community-based organizations and government agencies in order to address gaps in Alaska's work force and health and social services systems.</p>												
<b>Totals</b>		<b>420.0</b>	<b>229.5</b>	<b>45.5</b>	<b>67.5</b>	<b>17.5</b>	<b>0.0</b>	<b>60.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Pioneers Homes Advisory Board (2691)

**RDU:** Boards and Commissions (488)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	13.7	0.0	11.2	2.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	13.7											
<b>Subtotal</b>		<b>13.7</b>	<b>0.0</b>	<b>11.2</b>	<b>2.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
<b>Subtotal</b>		<b>13.7</b>	<b>0.0</b>	<b>11.2</b>	<b>2.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
<b>Totals</b>		<b>13.7</b>	<b>0.0</b>	<b>11.2</b>	<b>2.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Suicide Prevention Council (2651)

**RDU:** Boards and Commissions (488)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions				
									PFT	PPT	NP		
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****											
Conference Committee	ConfCom	118.8	36.6	41.5	39.7	1.0	0.0	0.0	0.0	0	1	0	
1037 GF/MH		118.8											
		<b>Subtotal</b>	<b>118.8</b>	<b>36.6</b>	<b>41.5</b>	<b>39.7</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>1</b>	<b>0</b>
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****											
		<b>Subtotal</b>	<b>118.8</b>	<b>36.6</b>	<b>41.5</b>	<b>39.7</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>1</b>	<b>0</b>
		***** Changes From FY2005 Management Plan To FY2006 Governor *****											
Line Item Transfer to bring personal services within vacancy guidelines	LIT	0.0	1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0	0	0	
				This line transfer covers increased costs.									
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1037 GF/MH		0.2		Health insurance and wage increases applicable to this component.									
		<b>Totals</b>	<b>119.0</b>	<b>38.2</b>	<b>41.5</b>	<b>38.3</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>1</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Human Services Community Matching Grant (1821)

**RDU:** Human Services Community Matching Grant (82)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****									
Conference Committee	ConfCom	1,159.3	0.0	0.0	0.0	0.0	1,159.3	0.0	0	0	0
1004 Gen Fund		1,159.3									
		<b>Subtotal</b>	<b>1,159.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,159.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****									
		<b>Subtotal</b>	<b>1,159.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,159.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Human Services Community Matching Grant (1821)

**RDU:** Human Services Community Matching Grant (82)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP
***** Changes From FY2005 Management Plan To FY2006 Governor *****											
HSCMG Program Increase to Maintain Grant Levels for Anchorage and Fairbanks	Inc	76.0	0.0	0.0	0.0	0.0	76.0	0.0	0	0	0

1004 Gen Fund      76.0      To maintain grant levels consistent with FY04 and FY05 for Anchorage and Fairbanks in the HSCMG program a slight increase of \$76.0 is required to hold these two communities harmless from any reductions. This is because the individual grants to the three communities that qualify (Anchorage, Fairbanks and Mat-Su) is based on population and the pro-rated amount shifts due to slight variations in the certified population estimates. The intention is that the grant levels will not be reduced for any one grantee, thus the total amount of the program has to increase so the individual pro-rated amount for any one of the three communities is not less than the year before.

The final grant amounts per community expected in FY06 is outlined in the table below.

The allocation based on using 2003 certified populations figures and using \$239,700 as the target would be:

	2003 Cert Pop	% Alloc Award (70%)	Match (30%)	Tot Proj
Cost				
Anchorage	274,003	64.67%	798,889	342,381
				1,141,270
Fairbanks	82,214	19.40%	239,700	102,729
				342,429
Mat-Su	67,473	15.925%	196,723	84,310
				281,033
<b>TOTALS</b>	<b>423,690</b>	<b>100%</b>	<b>1,235,312</b>	<b>529,420</b>
				<b>1,764,732</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Human Services Community Matching Grant (1821)

**RDU:** Human Services Community Matching Grant (82)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP
***** Changes From FY2005 Management Plan To FY2006 Governor *****											
	<b>Totals</b>	1,235.3	0.0	0.0	0.0	0.0	1,235.3	0.0	0	0	0